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VOLUME VIIB: DEPARTMENT PROGRAM BUDGETS

FOR FISCAL YEAR 2008-2009

GENERAL ADMINISTRATION AND FINANCE,
GENERAL CITY RESPONSIBILITIES
CONTINUED

Gavin Newsom
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

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Mayor's Proposed
Department Program Budgets
For Fiscal Year 2008-2009

Volume VIIB:

Major Service Area F - General Administration & Finance, General City Responsibilities Continued

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HSS HEALTH SERVICE SYSTEM
Program : FEE HEALTH SERVICE SYSTEM
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,430,625	2,790,051	2,790,051	726,823	2,872,461	2,969,198	179,147
009	PREMIUM PAY	1,217	0	0	336	0	0	0
010	ONE-TIME SALARY PAYMENTS	34,081	0	0	0	0	0	0
011	OVERTIME	36,445	0	0	0	0	0	0
013	RETIREMENT	252,090	286,679	286,679	74,608	268,053	262,990	(23,689)
014	SOCIAL SECURITY	179,102	202,362	202,362	50,338	208,659	216,057	13,695
015	HEALTH SERVICE	409,029	462,369	462,369	118,499	504,731	513,983	51,614
016	DENTAL COVERAGE	46,447	46,249	46,249	12,674	47,383	48,564	2,315
017	UNEMPLOYMENT INSURANCE	6,992	0	0	(305)	2,875	2,969	2,969
019	OTHER FRINGE BENEFITS	25,639	27,291	27,291	7,586	25,859	26,276	(1,015)
021	TRAVEL	333	3,000	3,000	0	3,000	2,400	(600)
022	TRAINING	5,755	7,500	7,500	195	7,500	6,375	(1,125)
023	EMPLOYEE FIELD EXPENSE	17	0	0	0	0	0	0
024	MEMBERSHIP FEES	675	725	725	725	725	725	0
027	PROFESSIONAL & SPECIALIZED SERVICES	787,947	745,864	745,864	63,064	745,864	676,788	(69,076)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	250	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	3,089	5,200	5,200	761	5,200	18,280	13,080
030	RENTS & LEASES-BUILDINGS & STRUCTURES	495,789	433,000	433,000	136,381	433,000	513,082	80,082
035	OTHER CURRENT EXPENSES	29,390	46,012	46,012	17,871	46,012	58,131	12,119
040	MATERIALS & SUPPLIES BUDGET ONLY	0	31,318	31,318	0	31,318	42,322	11,004
046	FOOD	0	0	0	24	0	0	0
049	OTHER MATERIALS & SUPPLIES	47,290	0	0	8,162	0	0	0
060	EQUIPMENT PURCHASE	120,591	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	910,233	859,420	859,420	0	880,936	702,258	(157,162)
086	INTERDEPARTMENTAL RECOVERY	(4,177,989)	(4,222,390)	(4,222,390)	(1,407,460)	(4,222,390)	(4,260,393)	(38,003)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(1,645,037)	(1,724,650)	(1,724,650)	(574,884)	(1,724,650)	(1,800,005)	(75,355)
Project	: Subtotals	0	0	0	(764,602)	136,536	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HSS HEALTH SERVICE SYSTEM
Program : FEE HEALTH SERVICE SYSTEM
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	0	0	0	(764,602)	136,536	0	0
Program	**: FEE Subtotal**	0	0	0	(764,602)	136,536	0	0
Department	**: HSS Subtotals**	0	0	0	(764,602)	136,536	0	0

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area	: F	GENERAL ADMINISTRATION & FINANCE
Department	: HSS	HEALTH SERVICE SYSTEM
Program	: FEE	HEALTH SERVICE SYSTEM
Sub-Fund	: 1G AGF AAA	GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(29,389)	0.00	(29,239)	0.00	(29,239)	0.00	150
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(8,775)	0.00	(8,775)
0922	MANAGER I	A	3187B4067	0.83	1.00	104,124	1.00	107,762	1.00	107,762	0.00	3,638
0931	MANAGER III	A	3689B4708	1.00	1.00	120,516	1.00	124,747	1.00	124,747	0.00	4,231
0931	MANAGER III	AS	3689B4708	0.00	0.00	0	0.00	0	(1.00)	(124,747)	(1.00)	(124,747)
0932	MANAGER IV	A	3957B5051	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0952	DEPUTY DIRECTOR II	AS	3689B4708	0.00	0.00	0	0.00	0	1.00	124,747	1.00	124,747
0953	DEPUTY DIRECTOR III	A	4581B5847	0.00	1.00	149,646	1.00	154,927	1.00	154,927	0.00	5,281
0963	DEPARTMENT HEAD III	A	5209B6648	1.00	1.00	170,293	1.00	176,150	1.00	176,150	0.00	5,857
1022	ADMINISTRATOR II.....	AN	2514B3056	0.00	0.00	0	0.00	0	0.77	62,503	0.77	62,503
1052	BUSINESS ANALYST.....	A	2676B3369	1.00	1.00	86,217	1.00	89,487	1.00	89,487	0.00	3,270
1054	BUS ANALYST-PRINCIPAL.....	A	3590B4514	1.00	1.00	115,505	1.00	119,900	1.00	119,900	0.00	4,395
1064	PROG ANALYST-PRINCIPAL.....	A	3270B4114	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1210	BENEFITS ANALYST.....	A	2038B2478	20.49	18.00	1,146,980	18.00	1,174,525	18.00	1,174,525	0.00	27,545
1210	BENEFITS ANALYST.....	AD	2038B2478	0.00	0.00	0	0.00	0	(1.00)	(65,252)	(1.00)	(65,252)
1210	BENEFITS ANALYST.....	AS	2038B2478	0.00	0.00	0	0.00	0	(1.00)	(65,252)	(1.00)	(65,252)
1404	CLERK.....	A	1463B1773	2.00	2.00	91,255	2.00	93,375	2.00	93,375	0.00	2,120
1404	CLERK.....	AD	1463B1773	0.00	0.00	0	0.00	0	(0.85)	(39,684)	(0.85)	(39,684)
1406	SENIOR CLERK.....	A	1517B1840	1.00	1.00	47,332	1.00	48,451	1.00	48,451	0.00	1,119
1424	CLERK TYPIST.....	AN	1520B1844	0.00	0.00	0	0.00	0	1.00	48,556	1.00	48,556
1454	EXECUTIVE SECRETARY III.....	A	2539B3087	1.00	1.00	79,013	1.00	81,997	1.00	81,997	0.00	2,984
1634	PRINCIPAL ACCOUNT CLERK.....	A	2048B2490	0.00	2.00	128,072	2.00	131,135	2.00	131,135	0.00	3,063
1652	SENIOR ACCOUNTANT.....	A	2326B2827	2.00	1.00	72,356	1.00	75,091	1.00	75,091	0.00	2,735
1654	PRINCIPAL ACCOUNTANT.....	A	2813B3418	1.00	1.00	87,522	1.00	90,789	1.00	90,789	0.00	3,267
1813	SENIOR BENEFITS ANALYST.....	A	2466B2997	3.00	3.00	231,284	3.00	236,754	3.00	236,754	0.00	5,470
1813	SENIOR BENEFITS ANALYST.....	AD	2466B2997	0.00	0.00	0	0.00	0	(1.00)	(78,918)	(1.00)	(78,918)
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2926B3557	1.00	1.00	90,994	1.00	94,481	1.00	94,481	0.00	3,487
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	0.00	1.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005
1842	MANAGEMENT ASSISTANT.....	AS	2172B2640	0.00	0.00	0	0.00	0	1.00	68,510	1.00	68,510

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HSS HEALTH SERVICE SYSTEM
Program : FEE HEALTH SERVICE SYSTEM
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2594	EMPLOYEE ASSISTANCE COUNSELOR.	AN	2514B3056	0.00	0.00	0	0.00	0	1.00	81,174	1.00	81,174
2595	SR EMPLOYEE ASSISTANCE COUNSEL	AN	2627B3193	0.00	0.00	0	0.00	0	1.00	84,812	1.00	84,812
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.30)	(0.09)	(7,020)	(0.09)	(7,227)	(0.09)	(7,227)	0.00	(207)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	0	0.00	0	0.00	9,063	0.00	9,063
Project	: Subtotals			38.02	36.91	2,790,051	36.91	2,872,461	37.83	2,969,198	0.92	179,147
Sub-Fund	: 1G AGF AAA Subtotals			38.02	36.91	2,790,051	36.91	2,872,461	37.83	2,969,198	0.92	179,147
Sub-Fund	**: 7Q HSS ADM HSS ADMINISTRATION GF SUPPORT FD**											
0923	MANAGER II	O	3418B4362	0.00	1.00	111,656	1.00	113,848	1.00	113,848	0.00	2,192
1373	SPECIAL ASSISTANT XIV.....	O	3589B4362	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(1.00)	(1.00)	(111,656)	(1.00)	(113,848)	(1.00)	(113,848)	0.00	(2,192)
Project	: Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 7Q HSS ADM Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: FEE Subtotal**			**38.02**	**36.91**	**2,790,051**	**36.91**	**2,872,461**	**37.83**	**2,969,198**	**0.92**	**179,147**
Department	**: HSS Subtotals**			**38.02**	**36.91**	**2,790,051**	**36.91**	**2,872,461**	**37.83**	**2,969,198**	**0.92**	**179,147**

City and County of San Francisco
Budget Year 2008-2009

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HSS HEALTH SERVICE SYSTEM
Program : FEE HEALTH SERVICE SYSTEM
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED									
06061	DATA PROCESSING EQUIPMENT		106,291	0	0	0	0	0	0
06099	OTHER EQUIPMENT		14,300	0	0	0	0	0	0
Project :	Subtotals		120,591	0		0		0	0
Sub-Fund : 1G AGF AAA Subtotals			120,591	0		0		0	0
Program : FEE Subtotal			120,591	0		0		0	0
Department : HSS Subtotals			120,591	0		0		0	0

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC9 MANAGEMENT INFORMATION SYSTEM
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PRDRIS HUMAN RESOURCES INTEGRATED SYSTEM**							
99999R	PRIOR YEAR DESIGNATED RESERVE	3,465,178	0	0	0	0	0	0
Project	: PRDRIS Subtotals	3,465,178	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	3,465,178	0	0	0	0	0	0
Program	**: FC9 Subtotal**	3,465,178	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FCW ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
35232	EMPLOYEE PARKING	15,625	16,500	16,500	5,403	16,500	16,500	0
48929	STATE MANDATED COST - SB 90	223,118	0	0	0	0	0	0
Project :	Subtotals	238,743	16,500	16,500	5,403	16,500	16,500	0
Sub-Fund : 1G AGF AAA	Subtotals	238,743	16,500	16,500	5,403	16,500	16,500	0
Program : FCW	**Subtotal**	238,743	16,500	16,500	5,403	16,500	16,500	0

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FDE WORKERS COMPENSATION
Sub-Fund : 2S GSF AAA WORKERS' COMPENSATION FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
60182	SUBROGATION-3RD PARTY	0	0	0	158,088	0	0	0
Project	: Subtotals	0	0	0	158,088	0	0	0
Sub-Fund	: 2S GSF AAA Subtotals	0	0	0	158,088	0	0	0
Program	**: FDE Subtotal**	0	0	0	158,088	0	0	0

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
78902 NSF CHECKS		0	0	0	(80)	0	0	0
Project :	Subtotals	0	0	0	(80)	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	0	0	0	(80)	0	0	0
Program : FXX	**Subtotal**	0	0	0	(80)	0	0	0
Department : HRD	**Subtotals**	3,703,921	16,500	16,500	163,411	16,500	16,500	0

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area	: F	GENERAL ADMINISTRATION & FINANCE
Department	: HRD	HUMAN RESOURCES
Program	: FXX	GENERAL FUND UNALLOCATED
Sub-Fund	: 1G AGF AAA	GF - NON-PROJECT - CONTROLLED

		2006-2007	2007-2008			2008-2009		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FAR TRAINING & ORGANIZATION DEVELOPMENT
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	205,582	511,644	511,644	54,663	528,695	358,207	(153,437)
013	RETIREMENT	15,858	41,549	41,549	4,112	37,919	17,559	(23,990)
014	SOCIAL SECURITY	15,541	37,274	37,274	4,121	38,521	22,853	(14,421)
015	HEALTH SERVICE	24,373	60,231	60,231	7,075	66,656	27,271	(32,960)
016	DENTAL COVERAGE	3,920	8,534	8,534	1,012	8,744	3,608	(4,926)
017	UNEMPLOYMENT INSURANCE	613	0	0	(23)	528	359	359
019	OTHER FRINGE BENEFITS	1,135	5,532	5,532	327	5,190	6,360	828
021	TRAVEL	1,149	0	0	0	0	0	0
022	TRAINING	790	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	28	0	0	0	0	0	0
024	MEMBERSHIP FEES	75	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	180	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	62,869	62,869	0	62,869	30,228	(32,641)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	55,896	0	0	19,376	0	0	0
035	OTHER CURRENT EXPENSES	9,939	1,500	1,500	9,233	1,500	0	(1,500)
049	OTHER MATERIALS & SUPPLIES	2,902	0	0	24	0	0	0
079	ALLOCATED CHARGES	109,326	109,326	109,326	0	109,326	109,326	0
Project	: Subtotals	447,307	838,459	838,459	99,920	859,948	575,771	(262,688)
Sub-Fund	: 1G AGF AAA Subtotals	447,307	838,459	838,459	99,920	859,948	575,771	(262,688)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	88,665	217,419	217,419	11,015	225,314	227,854	10,435
005	TEMP SALARIES - MISC	69,740	0	0	19,767	0	0	0
013	RETIREMENT	13,036	12,849	12,849	1,819	11,243	15,681	2,832
014	SOCIAL SECURITY	12,098	14,027	14,027	2,349	14,607	17,431	3,404
015	HEALTH SERVICE	10,526	16,970	16,970	1,988	19,003	29,489	12,519
016	DENTAL COVERAGE	3,113	2,443	2,443	506	2,503	3,851	1,408
017	UNEMPLOYMENT INSURANCE	477	0	0	(13)	225	228	228

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FAR TRAINING & ORGANIZATION DEVELOPMENT
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	894	4,379	4,379	175	4,088	1,930	(2,449)
022	TRAINING	(10,410)	0	0	95	0	0	0
023	EMPLOYEE FIELD EXPENSE	77	0	0	0	0	0	0
024	MEMBERSHIP FEES	200	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	88,632	88,632	0	88,632	45,632	(43,000)
035	OTHER CURRENT EXPENSES	389	6,260	6,260	70	6,260	6,260	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	26,000	26,000	0	26,000	20,000	(6,000)
046	FOOD	430	2,500	2,500	0	2,500	2,500	0
049	OTHER MATERIALS & SUPPLIES	1,534	0	0	3,714	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(450,586)	(202,055)	(202,055)	(17,514)	(202,055)	(202,555)	(500)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(11,860)	0	0	(700)	0	(71,277)	(71,277)
Project	: Subtotals	(271,677)	189,424	189,424	23,271	198,320	97,024	(92,400)
Sub-Fund	: 1G AGF WOF Subtotals	(271,677)	189,424	189,424	23,271	198,320	97,024	(92,400)
Program	**: FAR Subtotal**	175,630	1,027,883	1,027,883	123,191	1,058,268	672,795	(355,088)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F **GENERAL ADMINISTRATION & FINANCE**
Department : HRD **HUMAN RESOURCES**
Program : FC4 **EMPLOYEE RELATIONS**
Sub-Fund : 1G AGF AAA **GF - NON-PROJECT - CONTROLLED**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	421,208	713,191	713,191	59,806	738,874	929,575	216,384
005	TEMP SALARIES - MISC	22,903	0	0	15,844	0	0	0
013	RETIREMENT	4,738	46,417	46,417	9,007	41,182	108,213	61,796
014	SOCIAL SECURITY	40,808	50,780	50,780	10,750	52,785	61,583	10,803
015	HEALTH SERVICE	32,537	65,851	65,851	8,739	73,286	72,814	6,963
016	DENTAL COVERAGE	7,139	9,411	9,411	1,711	9,641	10,476	1,065
017	UNEMPLOYMENT INSURANCE	1,620	0	0	(63)	741	933	933
019	OTHER FRINGE BENEFITS	7,903	9,417	9,417	(13,465)	8,785	16,659	7,242
021	TRAVEL	5,878	1,727	1,727	0	1,727	1,400	(327)
022	TRAINING	1,644	600	600	0	600	600	0
023	EMPLOYEE FIELD EXPENSE	104	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	599	75,000	75,000	0	75,000	70,000	(5,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,200	5,200	0	5,200	5,200	0
046	FOOD	234	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,409	0	0	85	0	0	0
079	ALLOCATED CHARGES	410,247	410,247	410,247	0	410,247	410,247	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	819,634	542,825	542,825	0	542,825	542,825	0
086	INTERDEPARTMENTAL RECOVERY	(810,775)	(927,331)	(927,331)	0	(927,331)	(927,331)	0
Project	: Subtotals	967,830	1,003,335	1,003,335	92,414	1,033,562	1,303,194	299,859
Sub-Fund	: 1G AGF AAA Subtotals	967,830	1,003,335	1,003,335	92,414	1,033,562	1,303,194	299,859

Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Project : PRD004 TUITION REIMBURSEMENT

001	PERMANENT SALARIES - MISC	126,553	0	0	0	0	0	0
013	RETIREMENT	30,447	0	0	0	0	0	0
022	TRAINING	330,913	124,600	124,600	2,370	124,600	124,600	0
035	OTHER CURRENT EXPENSES	0	500	500	0	500	500	0
086	INTERDEPARTMENTAL RECOVERY	(7,247)	(11,448)	(11,448)	0	(11,448)	(11,448)	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC4 EMPLOYEE RELATIONS
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : PRD004	Subtotals	480,666	113,652	113,652	2,370	113,652	113,652	0
Project : PRD006	**TUITION REIMBURSEMENT-UAPD EMP DEV FUND**							
022	TRAINING	82,507	83,500	83,500	6,923	83,500	0	(83,500)
Project : PRD006	Subtotals	82,507	83,500	83,500	6,923	83,500	0	(83,500)
Project : PRD010	**LABOR RELATIONS**							
001	PERMANENT SALARIES - MISC	481,501	386,325	386,325	137,285	400,534	270,243	(116,082)
005	TEMP SALARIES - MISC	22,289	35,153	35,153	0	35,153	200,153	165,000
010	ONE-TIME SALARY PAYMENTS	8,241	0	0	0	0	0	0
011	OVERTIME	4,179	0	0	0	0	0	0
013	RETIREMENT	66,175	37,810	37,810	3,738	35,276	34,291	(3,519)
014	SOCIAL SECURITY	30,183	27,373	27,373	3,099	28,429	36,163	8,790
015	HEALTH SERVICE	21,286	29,565	29,565	3,761	32,871	32,537	2,972
016	DENTAL COVERAGE	5,128	4,386	4,386	723	4,494	4,494	108
017	UNEMPLOYMENT INSURANCE	1,079	0	0	(38)	436	470	470
019	OTHER FRINGE BENEFITS	6,982	5,867	5,867	17,358	5,843	1,719	(4,148)
023	EMPLOYEE FIELD EXPENSE	30	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	2,531	0	0	0	0	30,000	30,000
027	PROFESSIONAL & SPECIALIZED SERVICES	6,281	6,000	6,000	0	6,000	62,995	56,995
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	150,000	150,000
031	RENTS & LEASES - EQUIPMENT	0	0	0	0	0	16,200	16,200
035	OTHER CURRENT EXPENSES	3,403	989	989	0	989	2,000	1,011
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,649	1,649	0	1,649	22,000	20,351
046	FOOD	0	0	0	0	0	500	500
049	OTHER MATERIALS & SUPPLIES	2,178	0	0	0	0	1,200	1,200
04A	SMALL EQUIPMENT ITEMS	37,856	0	0	0	0	33,000	33,000
053	JUDGEMENTS & CLAIMS	830	0	0	0	0	160,000	160,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	19,585	109,642	109,642	0	109,642	833,763	724,121

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F **GENERAL ADMINISTRATION & FINANCE**
Department : HRD **HUMAN RESOURCES**
Program : FC4 **EMPLOYEE RELATIONS**
Sub-Fund : 1G AGF AAP **GF - ANNUAL PROJECT**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PRD010	Subtotals	719,737	644,759	644,759	165,926	661,316	1,891,728	1,246,969
Project : PRDHAM	**HUMAN RESOURCES MANAGEMENT SYSTEM**							
015	HEALTH SERVICE	1,005	0	0	0	0	0	0
016	DENTAL COVERAGE	252	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	54	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	336	0	0	0	0	0	0
Project : PRDHAM	Subtotals	1,647	0	0	0	0	0	0
Sub-Fund : 1G AGF AAP	Subtotals	1,284,557	841,911	841,911	175,219	858,468	2,005,380	1,163,469
Sub-Fund : 1G AGF ACP	**GF - CONTINUING PROJECTS**							
Project : PRD004	**TUITION REIMBURSEMENT**							
022	TRAINING	975,702	670,500	670,500	251,104	670,500	670,500	0
024	MEMBERSHIP FEES	3,600	0	0	1,800	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(101,968)	(136,347)	(136,347)	0	(136,347)	(156,085)	(19,738)
Project : PRD004	Subtotals	877,334	534,153	534,153	252,904	534,153	514,415	(19,738)
Project : PRD011	**SEIU HEALTHY WORKERS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	191,095	0	0	0
Project : PRD011	Subtotals	0	0	0	191,095	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	877,334	534,153	534,153	443,999	534,153	514,415	(19,738)
Program : FC4	**Subtotal**	3,129,721	2,379,399	2,379,399	711,632	2,426,183	3,822,989	1,443,590

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC5 RECRUIT/ ASSESS/ CLIENT SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	3,198,010	4,531,045	4,531,045	1,054,144	4,692,896	4,012,603	(518,442)
005	TEMP SALARIES - MISC	213,713	40,000	40,000	52,178	40,000	40,000	0
009	PREMIUM PAY	4,270	0	0	1,058	0	0	0
010	ONE-TIME SALARY PAYMENTS	55,751	0	0	3,954	0	0	0
011	OVERTIME	197	0	0	0	0	0	0
013	RETIREMENT	225,479	326,857	326,857	74,164	304,832	247,659	(79,198)
014	SOCIAL SECURITY	260,626	331,214	331,214	83,662	356,215	302,252	(28,962)
015	HEALTH SERVICE	303,031	475,906	475,906	108,321	529,880	433,250	(42,656)
016	DENTAL COVERAGE	47,641	68,289	68,289	15,083	69,963	57,253	(11,036)
017	UNEMPLOYMENT INSURANCE	10,116	0	0	(470)	4,912	4,137	4,137
019	OTHER FRINGE BENEFITS	18,811	46,466	46,466	2,149	44,980	38,538	(7,928)
021	TRAVEL	16,798	0	0	3,092	0	0	0
022	TRAINING	2,470	2,400	2,400	0	2,400	2,400	0
023	EMPLOYEE FIELD EXPENSE	123	0	0	19	0	0	0
024	MEMBERSHIP FEES	1,700	3,500	3,500	1,700	3,500	2,288	(1,212)
027	PROFESSIONAL & SPECIALIZED SERVICES	48,650	125,000	125,000	1,425	125,000	315,000	190,000
029	MAINTENANCE SVCS - EQUIPMENT	2,958	0	0	2,958	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	200,277	252,000	252,000	23,338	252,000	252,000	0
031	RENTS & LEASES - EQUIPMENT	8,076	0	0	6,391	0	0	0
035	OTHER CURRENT EXPENSES	18,790	65,000	65,000	4,988	65,000	65,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	31,000	31,000	0	31,000	29,915	(1,085)
046	FOOD	3,165	0	0	2,431	0	0	0
049	OTHER MATERIALS & SUPPLIES	16,070	0	0	1,541	0	0	0
079	ALLOCATED CHARGES	1,052,264	1,052,264	1,052,264	0	1,052,264	1,052,264	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	62,438	63,632	63,632	0	63,632	62,487	(1,145)
086	INTERDEPARTMENTAL RECOVERY	(2,292,865)	(2,204,510)	(2,204,510)	0	(2,204,510)	(2,190,653)	13,857
Project	: Subtotals	3,478,559	5,210,063	5,210,063	1,442,126	5,433,964	4,726,393	(483,670)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC5 RECRUIT/ ASSESS/ CLIENT SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	3,478,559	5,210,063	5,210,063	1,442,126	5,433,964	4,726,393	(483,670)
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: PRD001 CITYWIDE CLASSIFICATION STUDY**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	23,060	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	147,600	0	0	0	0	0	0
04A	SMALL EQUIPMENT ITEMS	12,801	0	0	0	0	0	0
Project	: PRD001 Subtotals	183,461	0	0	0	0	0	0
Project	**: PRD012 POLICE EXAMS UNIT**							
035	OTHER CURRENT EXPENSES	0	0	0	29,942	0	0	0
Project	: PRD012 Subtotals	0	0	0	29,942	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	183,461	0	0	29,942	0	0	0
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	761,974	758,847	758,847	174,996	787,646	846,341	87,494
005	TEMP SALARIES - MISC	77,276	0	0	28,412	0	0	0
009	PREMIUM PAY	312	0	0	470	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	1,445	0	0	0
011	OVERTIME	207	0	0	0	0	0	0
013	RETIREMENT	14,163	44,847	44,847	11,809	39,299	42,228	(2,619)
014	SOCIAL SECURITY	74,443	56,035	56,035	15,157	58,309	62,880	6,845
015	HEALTH SERVICE	47,317	70,399	70,399	10,502	78,294	83,921	13,522
016	DENTAL COVERAGE	11,967	10,100	10,100	2,337	10,347	11,092	992
017	UNEMPLOYMENT INSURANCE	2,968	0	0	(97)	788	847	847
019	OTHER FRINGE BENEFITS	9,924	8,201	8,201	2,597	8,152	8,520	319
021	TRAVEL	40	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC5 RECRUIT/ ASSESS/ CLIENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	238	0	0	75	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(9,666)	36,499	36,499	5,250	36,499	4,999	(31,500)
046	FOOD	804	0	0	139	0	0	0
049	OTHER MATERIALS & SUPPLIES	19	0	0	0	0	0	0
079	ALLOCATED CHARGES	1,367	1,367	1,367	0	1,367	1,367	0
086	INTERDEPARTMENTAL RECOVERY	(728,210)	(1,175,719)	(1,175,719)	0	(1,175,719)	(1,159,219)	16,500
Project	: Subtotals	265,143	(189,424)	(189,424)	253,092	(155,018)	(97,024)	92,400
Sub-Fund	: 1G AGF WOF Subtotals	265,143	(189,424)	(189,424)	253,092	(155,018)	(97,024)	92,400
Program	**: FC5 Subtotal**	3,927,163	5,020,639	5,020,639	1,725,160	5,278,946	4,629,369	(391,270)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F **GENERAL ADMINISTRATION & FINANCE**
Department : HRD **HUMAN RESOURCES**
Program : FC8 **EQUAL EMPLOYMENT OPPORTUNITY**
Sub-Fund : 1G AGF AAA **GF - NON-PROJECT - CONTROLLED**

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	481,740	576,470	576,470	139,500	598,020	749,868	173,398
009	PREMIUM PAY	10,237	0	0	1,725	0	0	0
013	RETIREMENT	30,699	34,073	34,073	8,346	29,844	37,422	3,349
014	SOCIAL SECURITY	35,861	41,519	41,519	10,011	43,284	54,571	13,052
015	HEALTH SERVICE	42,032	52,095	52,095	11,757	58,199	69,369	17,274
016	DENTAL COVERAGE	6,785	7,518	7,518	1,759	7,703	9,179	1,661
017	UNEMPLOYMENT INSURANCE	1,413	0	0	(64)	597	750	750
019	OTHER FRINGE BENEFITS	7,051	6,188	6,188	2,369	5,876	6,818	630
022	TRAINING	0	182,500	182,500	1,201	182,500	82,500	(100,000)
023	EMPLOYEE FIELD EXPENSE	89	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	780	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,358	1,200	1,200	1,426	1,200	1,200	0
049	OTHER MATERIALS & SUPPLIES	376	0	0	273	0	0	0
079	ALLOCATED CHARGES	163,989	163,989	163,989	0	163,989	163,989	0
086	INTERDEPARTMENTAL RECOVERY	(194,123)	(215,945)	(215,945)	0	(215,945)	(215,945)	0
Project	: Subtotals	588,287	849,607	849,607	178,303	875,267	959,721	110,114
Sub-Fund	: 1G AGF AAA Subtotals	588,287	849,607	849,607	178,303	875,267	959,721	110,114
Program	**: FC8 Subtotal**	588,287	849,607	849,607	178,303	875,267	959,721	110,114

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC9 MANAGEMENT INFORMATION SYSTEM
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PRD010 LABOR RELATIONS**							
001	PERMANENT SALARIES - MISC	20,933	0	0	0	0	0	0
Project	: PRD010 Subtotals	20,933	0	0	0	0	0	0
Project	**: PRDHAM HUMAN RESOURCES MANAGEMENT SYSTEM**							
001	PERMANENT SALARIES - MISC	572,016	875,946	875,946	151,228	908,880	635,877	(240,069)
005	TEMP SALARIES - MISC	0	0	0	545	0	0	0
013	RETIREMENT	31,984	51,771	51,771	9,182	45,354	31,731	(20,040)
014	SOCIAL SECURITY	42,720	60,962	60,962	11,503	63,595	44,719	(16,243)
015	HEALTH SERVICE	44,519	80,621	80,621	11,112	88,969	62,104	(18,517)
016	DENTAL COVERAGE	7,044	11,352	11,352	1,575	11,631	8,088	(3,264)
017	UNEMPLOYMENT INSURANCE	1,699	0	0	(85)	911	638	638
019	OTHER FRINGE BENEFITS	5,539	7,657	7,657	1,237	7,299	3,504	(4,153)
027	PROFESSIONAL & SPECIALIZED SERVICES	117,944	34,576	34,576	0	34,576	34,576	0
035	OTHER CURRENT EXPENSES	0	20,000	20,000	0	20,000	20,000	0
079	ALLOCATED CHARGES	247,624	247,624	247,624	0	247,624	247,624	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	175,930	132,738	132,738	0	132,738	121,923	(10,815)
086	INTERDEPARTMENTAL RECOVERY	(661,850)	(703,528)	(703,528)	0	(703,528)	(696,334)	7,194
Project	: PRDHAM Subtotals	585,169	819,719	819,719	186,297	858,049	514,450	(305,269)
Project	**: PRDMRG PROJECT EMERGE**							
022	TRAINING	0	0	0	0	0	35,000	35,000
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	7,372,428	7,372,428
029	MAINTENANCE SVCS - EQUIPMENT	0	0	0	0	0	15,000	15,000
035	OTHER CURRENT EXPENSES	0	0	0	0	0	1,687,610	1,687,610
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	43,000	43,000
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	0	28,876	28,876
060	EQUIPMENT PURCHASE	0	0	0	0	0	902,000	902,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F **GENERAL ADMINISTRATION & FINANCE**
Department : HRD **HUMAN RESOURCES**
Program : FC9 **MANAGEMENT INFORMATION SYSTEM**
Sub-Fund : 1G AGF ACP **GF - CONTINUING PROJECTS**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
06P	PROGRAMMATIC PROJECTS - BUDGET	0	0	0	0	0	4,018,424	4,018,424
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	821,690	821,690
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(14,538,557)	(14,538,557)
Project	: PRDMRG Subtotals	0	0	0	0	0	385,471	385,471
Project	**: PRDRIS HUMAN RESOURCES INTEGRATED SYSTEM**							
001	PERMANENT SALARIES - MISC	33,033	(266)	(266)	0	0	0	266
013	RETIREMENT	5,967	(16)	(16)	0	0	0	16
014	SOCIAL SECURITY	0	(15)	(15)	0	0	0	15
019	OTHER FRINGE BENEFITS	0	297	297	0	297	0	(297)
027	PROFESSIONAL & SPECIALIZED SERVICES	31,231	(200,342)	(200,342)	0	(200,342)	0	200,342
035	OTHER CURRENT EXPENSES	0	0	0	2,626	0	0	0
046	FOOD	2,000	0	0	0	0	0	0
06B	PROGRAMMATIC PROJECTS - CFWD BUDGET ONLY	0	0	(179,131)	0	0	0	179,131
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	50,529	200,342	379,473	0	200,342	0	(379,473)
086	INTERDEPARTMENTAL RECOVERY	(2,549,903)	0	0	0	(7,159,513)	0	0
Project	: PRDRIS Subtotals	(2,427,143)	0	0	2,626	(7,159,216)	0	0
Sub-Fund	: 1G AGF ACP Subtotals	(1,821,041)	819,719	819,719	188,923	(6,301,167)	899,921	80,202
Program	**: FC9 Subtotal**	(1,821,041)	819,719	819,719	188,923	(6,301,167)	899,921	80,202

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FCW ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,571,167	1,268,892	1,268,892	589,234	1,315,762	999,599	(269,293)
005	TEMP SALARIES - MISC	214,899	0	0	71,269	0	0	0
009	PREMIUM PAY	4,186	0	0	492	0	0	0
010	ONE-TIME SALARY PAYMENTS	57,523	0	0	0	0	0	0
011	OVERTIME	465	0	0	0	0	0	0
013	RETIREMENT	190,400	76,294	76,294	42,990	80,526	64,748	(11,546)
014	SOCIAL SECURITY	200,423	85,641	85,641	47,458	89,140	67,368	(18,273)
015	HEALTH SERVICE	247,353	116,576	116,576	103,869	139,092	99,969	(16,607)
016	DENTAL COVERAGE	47,336	16,853	16,853	10,196	18,426	13,290	(3,563)
017	UNEMPLOYMENT INSURANCE	7,692	0	0	(268)	1,320	1,003	1,003
019	OTHER FRINGE BENEFITS	38,925	21,800	21,800	9,222	19,379	15,448	(6,352)
021	TRAVEL	22,594	6,020	6,020	1,657	6,020	4,816	(1,204)
022	TRAINING	208,153	265,575	265,575	23,589	265,575	265,575	0
023	EMPLOYEE FIELD EXPENSE	13,879	15,000	15,000	520	15,000	15,000	0
024	MEMBERSHIP FEES	1,095	3,450	3,450	0	3,450	3,450	0
027	PROFESSIONAL & SPECIALIZED SERVICES	221,081	145,456	145,456	93,084	145,456	145,456	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	70,754	1,457	1,457	1,380	1,457	0	(1,457)
029	MAINTENANCE SVCS - EQUIPMENT	75,119	15,000	15,000	260	15,000	15,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	670,782	664,145	664,145	221,382	664,145	0	(664,145)
031	RENTS & LEASES - EQUIPMENT	1,212	0	0	999	0	0	0
032	UTILITIES	449	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	172,746	84,000	84,000	1,600	84,000	84,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	141,320	141,320	0	141,320	86,374	(54,946)
042	BUILDING & CONSTRUCTION SUPPLIES	336	0	0	0	0	0	0
045	SAFETY	3,451	0	0	0	0	0	0
046	FOOD	11,438	7,400	7,400	1,492	7,400	7,400	0
049	OTHER MATERIALS & SUPPLIES	77,995	0	0	7,293	0	0	0
04A	SMALL EQUIPMENT ITEMS	4,772	0	0	976	0	0	0
06P	PROGRAMMATIC PROJECTS - BUDGET	0	0	0	0	0	702,000	702,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FCW ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
079	ALLOCATED CHARGES	(3,251,907)	(3,349,462)	(3,349,462)	0	(3,349,462)	(3,251,907)	97,555
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,494,982	1,417,711	1,412,711	13,287	1,417,711	2,153,582	740,871
086	INTERDEPARTMENTAL RECOVERY	(114,674)	0	0	0	0	(585,000)	(585,000)
Project	: Subtotals	3,264,626	1,003,128	998,128	1,241,981	1,080,717	907,171	(90,957)
Sub-Fund	: 1G AGF AAA Subtotals	3,264,626	1,003,128	998,128	1,241,981	1,080,717	907,171	(90,957)
Program	**: FCW Subtotal**	3,264,626	1,003,128	998,128	1,241,981	1,080,717	907,171	(90,957)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FDE WORKERS COMPENSATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	731	0	0	375	0	0	0
035	OTHER CURRENT EXPENSES	85	0	0	62	0	0	0
Project	: Subtotals	816	0	0	437	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	816	0	0	437	0	0	0
Sub-Fund	**: 2S GSF AAA WORKERS' COMPENSATION FUND**							
001	PERMANENT SALARIES - MISC	3,360,933	2,982,799	2,982,799	921,899	3,062,977	3,080,134	97,335
005	TEMP SALARIES - MISC	60,608	0	0	23,032	0	60,000	60,000
009	PREMIUM PAY	9,490	0	0	2,665	0	0	0
010	ONE-TIME SALARY PAYMENTS	31,988	0	0	0	0	0	0
013	RETIREMENT	388,643	353,176	353,176	107,041	333,506	343,371	(9,805)
014	SOCIAL SECURITY	255,520	219,730	219,730	69,435	225,819	232,730	13,000
015	HEALTH SERVICE	509,083	569,559	569,559	102,527	620,764	623,193	53,634
016	DENTAL COVERAGE	62,084	55,021	55,021	16,248	56,315	56,558	1,537
017	UNEMPLOYMENT INSURANCE	10,047	0	0	(396)	3,063	3,142	3,142
019	OTHER FRINGE BENEFITS	29,045	28,913	28,913	9,219	27,750	25,562	(3,351)
021	TRAVEL	3,979	1,100	1,100	2,322	1,100	1,100	0
022	TRAINING	56,549	20,000	20,000	1,125	20,000	25,000	5,000
023	EMPLOYEE FIELD EXPENSE	31	0	0	0	0	0	0
024	MEMBERSHIP FEES	855	1,700	1,700	190	1,700	1,700	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,907,173	3,670,858	3,670,858	716,498	3,670,858	3,870,858	200,000
029	MAINTENANCE SVCS - EQUIPMENT	989	0	0	126	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	286,620	0	0	0	0	113,088	113,088
031	RENTS & LEASES - EQUIPMENT	11,526	0	0	315	0	0	0
035	OTHER CURRENT EXPENSES	47,147	57,200	57,200	7,139	57,200	57,200	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	39,840	39,840	0	39,840	39,840	0
045	SAFETY	618	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	1,453	0	0	238	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FDE WORKERS COMPENSATION
Sub-Fund : 2S GSF AAA WORKERS' COMPENSATION FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	28,701	0	0	4,096	0	0	0
04A	SMALL EQUIPMENT ITEMS	9,494	0	0	922	0	0	0
051	INSURANCE	40,817,576	45,599,312	45,599,312	13,661,752	45,599,312	45,850,610	251,298
052	TAXES, LICENSES & PERMITS	1,157,567	0	0	0	0	0	0
054	OTHER FIXED CHARGES	139	0	0	0	0	0	0
079	ALLOCATED CHARGES	1,267,090	1,267,090	1,267,090	0	1,267,090	1,267,090	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	59,471	542,108	542,108	0	542,108	741,895	199,787
086	INTERDEPARTMENTAL RECOVERY	(50,547,830)	(55,349,062)	(55,349,062)	0	(55,349,062)	(56,338,794)	(989,732)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(820,055)	(59,344)	(59,344)	0	(59,344)	(54,277)	5,067
Project	: Subtotals	6,534	0	0	15,646,393	120,996	0	0
Sub-Fund	: 2S GSF AAA Subtotals	6,534	0	0	15,646,393	120,996	0	0
Program	**: FDE Subtotal**	7,350	0	0	15,646,830	120,996	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FEE HEALTH SERVICE SYSTEM
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
056	HEALTH SERVICE TRUST FUND	141,858	0	0	36,331	0	0	0
Project	: Subtotals	141,858	0	0	36,331	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	141,858	0	0	36,331	0	0	0
Program	**: FEE Subtotal**	141,858	0	0	36,331	0	0	0
Department	**: HRD Subtotals**	9,413,594	11,100,375	11,095,375	19,852,351	4,539,210	11,891,966	796,591

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FAR TRAINING & ORGANIZATION DEVELOPMENT
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(15)	0.00	133	0.00	133	0.00	148
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(133)	0.00	(133)
0932	MANAGER IV	A	3957B5051	0.00	1.00	129,260	1.00	133,835	1.00	133,835	0.00	4,575
0933	MANAGER V	AR	4270B5450	0.00	0.00	0	0.00	0	1.00	144,407	1.00	144,407
1202	PERSONNEL CLERK.....	A	1626B1975	0.00	1.00	50,767	1.00	52,007	1.00	52,007	0.00	1,240
1202	PERSONNEL CLERK.....	AD	1626B1975	0.00	0.00	0	0.00	0	(1.00)	(52,007)	(1.00)	(52,007)
1232	TRAINING OFFICER.....	A	2640B3208	0.00	1.00	82,145	1.00	85,211	1.00	85,211	0.00	3,066
1232	TRAINING OFFICER.....	AR	2640B3208	0.00	0.00	0	0.00	0	(1.00)	(85,211)	(1.00)	(85,211)
1424	CLERK TYPIST.....	A	1520B1844	1.00	1.00	47,437	1.00	48,556	1.00	48,556	0.00	1,119
1424	CLERK TYPIST.....	AD	1520B1844	0.00	0.00	0	0.00	0	(1.00)	(48,556)	(1.00)	(48,556)
1820	JUNIOR ADMINISTRATIVE ANALYST.....	A	1796B2183	0.00	1.00	56,116	1.00	57,483	1.00	57,483	0.00	1,367
1820	JUNIOR ADMINISTRATIVE ANALYST.....	AR	1796B2183	0.00	0.00	0	0.00	0	(1.00)	(57,483)	(1.00)	(57,483)
1823	SENIOR ADMINISTRATIVE ANALYST.....	AR	2926B3557	0.00	0.00	0	0.00	0	1.00	94,481	1.00	94,481
2594	EMPLOYEE ASSISTANCE COUNSELOR.	A	2514B3056	1.00	1.00	78,230	1.00	81,174	1.00	81,174	0.00	2,944
2594	EMPLOYEE ASSISTANCE COUNSELOR.	AD	2514B3056	0.00	0.00	0	0.00	0	(1.00)	(81,174)	(1.00)	(81,174)
2595	SR EMPLOYEE ASSISTANCE COUNSEL	A	2627B3193	1.00	1.00	81,753	1.00	84,812	1.00	84,812	0.00	3,059
2595	SR EMPLOYEE ASSISTANCE COUNSEL	AD	2627B3193	0.00	0.00	0	0.00	0	(1.00)	(84,812)	(1.00)	(84,812)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.19)	(14,049)	(0.19)	(14,516)	(0.19)	(14,516)	0.00	(467)
Project	: Subtotals			3.00	6.81	511,644	6.81	528,695	2.81	358,207	(4.00)	(153,437)
Sub-Fund	: 1G AGF AAA Subtotals			3.00	6.81	511,644	6.81	528,695	2.81	358,207	(4.00)	(153,437)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FAR TRAINING & ORGANIZATION DEVELOPMENT
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(145)	0.00	(50)	0.00	(50)	0.00	95
0933	MANAGER V	A	4270B5450	1.00	1.00	139,519	1.00	144,407	1.00	144,407	0.00	4,888
0933	MANAGER V	AR	4270B5450	0.00	0.00	0	0.00	0	(1.00)	(144,407)	(1.00)	(144,407)
1232	TRAINING OFFICER.....	A	2640B3208	0.95	0.95	78,038	0.95	80,950	0.95	80,950	0.00	2,912
1232	TRAINING OFFICER.....	AR	2640B3208	0.00	0.00	0	0.00	0	1.00	85,211	1.00	85,211
1232	TRAINING OFFICER.....	AR	2640B3208	0.00	0.00	0	0.00	0	0.05	4,260	0.05	4,260
1820	JUNIOR ADMINISTRATIVE ANALYST.....	AR	1796B2183	0.00	0.00	0	0.00	0	1.00	57,483	1.00	57,483
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	7	0.00	7	0.00	7	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(7)	0.00	(7)
Project	: Subtotals			1.95	1.95	217,419	1.95	225,314	3.00	227,854	1.05	10,435
Sub-Fund	: 1G AGF WOF Subtotals			1.95	1.95	217,419	1.95	225,314	3.00	227,854	1.05	10,435
Program	**: FAR Subtotal**			**4.95**	**8.76**	**729,063**	**8.76**	**754,009**	**5.81**	**586,061**	**(2.95)**	**(143,002)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC4 EMPLOYEE RELATIONS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	32	0.00	70	0.00	70	0.00	38
0931	MANAGER III	A	3689B4708	2.00	2.00	241,031	2.00	249,494	2.00	249,494	0.00	8,463
0931	MANAGER III	AT	3689B4708	0.00	0.00	0	0.00	0	(2.00)	(249,494)	(2.00)	(249,494)
0932	MANAGER IV	A	3957B5051	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1203	PERSONNEL TECHNICIAN.....	A	2094B2545	0.50	0.50	32,576	0.50	33,800	0.50	33,800	0.00	1,224
1203	PERSONNEL TECHNICIAN.....	AD	2094B2545	0.00	0.00	0	0.00	0	(0.85)	(57,460)	(0.85)	(57,460)
1203	PERSONNEL TECHNICIAN.....	AR	2094B2545	0.00	0.00	0	0.00	0	0.50	33,800	0.50	33,800
1241	PERSONNEL ANALYST.....	A	2156B3174	2.00	1.00	81,231	1.00	84,307	1.00	84,307	0.00	3,076
1241	PERSONNEL ANALYST.....	AT	2156B3174	0.00	0.00	0	0.00	0	(1.00)	(84,307)	(1.00)	(84,307)
1280	EMPLOYEE RELATIONS ASSISTANT	AT	2640B3208	0.00	0.00	0	0.00	0	1.00	85,211	1.00	85,211
1281	EMPLOYEE RELATIONS REPRESENTA	AD	3387B4117	0.00	0.00	0	0.00	0	(1.00)	(109,356)	(1.00)	(109,356)
1281	EMPLOYEE RELATIONS REPRESENTA	AT	3387B4117	0.00	0.00	0	0.00	0	2.00	218,711	2.00	218,711
1281	EMPLOYEE RELATIONS REPRESENTA	AT	3387B4117	0.00	0.00	0	0.00	0	1.00	109,356	1.00	109,356
1282	PRINCIPAL EMPLOYEE RELATIONS RE	AT	3957B5051	0.00	0.00	0	0.00	0	2.00	268,329	2.00	268,329
1283	DIRECTOR, EMPLOYEE RELATIONS DI	AR	5209B6648	0.00	0.00	0	0.00	0	1.00	176,584	1.00	176,584
1820	JUNIOR ADMINISTRATIVE ANALYST.....	A	1796B2183	1.50	1.00	56,117	1.00	57,483	1.00	57,483	0.00	1,366
1820	JUNIOR ADMINISTRATIVE ANALYST.....	AT	1796B2183	0.00	0.00	0	0.00	0	(1.00)	(57,483)	(1.00)	(57,483)
1822	ADMINISTRATIVE ANALYST.....	AT	2360B2868	0.00	0.00	0	0.00	0	1.00	75,521	1.00	75,521
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2926B3557	1.00	1.00	90,994	1.00	94,481	1.00	94,481	0.00	3,487
1823	SENIOR ADMINISTRATIVE ANALYST.....	AR	2926B3557	0.00	0.00	0	0.00	0	(1.00)	(94,481)	(1.00)	(94,481)
1823	SENIOR ADMINISTRATIVE ANALYST.....	AS	2926B3557	0.00	0.00	0	0.00	0	1.00	94,481	1.00	94,481
1823	SENIOR ADMINISTRATIVE ANALYST.....	LR	2926B3557	0.00	0.00	0	0.00	0	1.00	94,481	1.00	94,481
1823	SENIOR ADMINISTRATIVE ANALYST.....	LS	2926B3557	0.00	0.00	0	0.00	0	(1.00)	(94,481)	(1.00)	(94,481)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	2.00	2.00	210,700	2.00	218,711	2.00	218,711	0.00	8,011
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	3387B4117	0.00	0.00	0	0.00	0	1.00	109,356	1.00	109,356
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AT	3387B4117	0.00	0.00	0	0.00	0	(2.00)	(218,711)	(2.00)	(218,711)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AT	3387B4117	0.00	0.00	0	0.00	0	(1.00)	(109,356)	(1.00)	(109,356)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.01	0.01	510	0.01	528	0.01	528	0.00	18
Project	: Subtotals			10.01	7.51	713,191	7.51	738,874	8.16	929,575	0.65	216,384

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC4 EMPLOYEE RELATIONS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA Subtotals				10.01	7.51	713,191	7.51	738,874	8.16	929,575	0.65	216,384

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC4 EMPLOYEE RELATIONS
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Project	**: PRD010 LABOR RELATIONS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(14,257)	0.00	(14,646)	0.00	(14,646)	0.00	(389)
1051	BUS ANALYST-ASSISTANT.....	AR	2313B2910	0.00	0.00	0	0.00	0	1.00	77,295	1.00	77,295
1051	BUS ANALYST-ASSISTANT.....	AS	2313B2910	0.00	0.00	0	0.00	0	(1.00)	(77,295)	(1.00)	(77,295)
1241	PERSONNEL ANALYST.....	AR	2156B3174	0.00	0.00	0	0.00	0	1.00	84,307	1.00	84,307
1241	PERSONNEL ANALYST.....	AS	2156B3174	0.00	0.00	0	0.00	0	(1.00)	(84,307)	(1.00)	(84,307)
1241	PERSONNEL ANALYST.....	L	2156B3174	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1280	EMPLOYEE RELATIONS ASSISTANT	AS	2640B3208	0.00	0.00	0	0.00	0	1.00	85,211	1.00	85,211
1280	EMPLOYEE RELATIONS ASSISTANT	AS	2640B3208	0.00	0.00	0	0.00	0	1.00	85,211	1.00	85,211
1280	EMPLOYEE RELATIONS ASSISTANT	AS	2640B3208	0.00	0.00	0	0.00	0	(1.00)	(85,211)	(1.00)	(85,211)
1280	EMPLOYEE RELATIONS ASSISTANT	AS	2640B3208	0.00	0.00	0	0.00	0	(1.00)	(85,211)	(1.00)	(85,211)
1280	EMPLOYEE RELATIONS ASSISTANT	LS	2640B3208	0.00	0.00	0	0.00	0	1.00	85,211	1.00	85,211
1280	EMPLOYEE RELATIONS ASSISTANT	LS	2640B3208	0.00	0.00	0	0.00	0	1.00	85,211	1.00	85,211
1283	DIRECTOR, EMPLOYEE RELATIONS DI	A	5209B6648	1.00	1.00	170,293	1.00	176,584	1.00	176,584	0.00	6,291
1283	DIRECTOR, EMPLOYEE RELATIONS DI	AR	5209B6648	0.00	0.00	0	0.00	0	(1.00)	(176,584)	(1.00)	(176,584)
1822	ADMINISTRATIVE ANALYST.....	AR	2360B2868	0.00	0.00	0	0.00	0	1.00	75,521	1.00	75,521
1822	ADMINISTRATIVE ANALYST.....	AS	2360B2868	0.00	0.00	0	0.00	0	(1.00)	(75,521)	(1.00)	(75,521)
1823	SENIOR ADMINISTRATIVE ANALYST.....	L	2926B3557	2.00	1.00	90,993	1.00	94,481	1.00	94,481	0.00	3,488
1823	SENIOR ADMINISTRATIVE ANALYST.....	LR	2926B3557	0.00	0.00	0	0.00	0	(1.00)	(94,481)	(1.00)	(94,481)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	1.00	1.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	3387B4117	0.00	0.00	0	0.00	0	(1.00)	(109,356)	(1.00)	(109,356)
1842	MANAGEMENT ASSISTANT.....	A	2172B2640	0.00	0.50	33,945	0.50	34,759	0.50	34,759	0.00	814
1844	SENIOR MANAGEMENT ASSISTANT.....	AS	2490B3027	0.00	0.00	0	0.00	0	1.00	79,708	1.00	79,708
1844	SENIOR MANAGEMENT ASSISTANT.....	AS	2490B3027	0.00	0.00	0	0.00	0	(1.00)	(79,708)	(1.00)	(79,708)
1844	SENIOR MANAGEMENT ASSISTANT.....	LS	2490B3027	0.00	0.00	0	0.00	0	1.00	79,708	1.00	79,708
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.47	35,153	0.46	35,153	0.46	35,153	(0.01)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	2.15	165,000	2.15	165,000
Project	: PRD010 Subtotals			5.00	3.97	421,478	3.96	435,687	6.11	470,396	2.14	48,918

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC4 EMPLOYEE RELATIONS
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAP Subtotals			5.00	3.97	421,478	3.96	435,687	6.11	470,396	2.14	48,918
Program	**: FC4 Subtotal**			**15.01**	**11.48**	**1,134,669**	**11.47**	**1,174,561**	**14.27**	**1,399,971**	**2.79**	**265,302**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area	: F	GENERAL ADMINISTRATION & FINANCE
Department	: HRD	HUMAN RESOURCES
Program	: FC5	RECRUIT/ ASSESS/ CLIENT SERVICES
Sub-Fund	: 1G AGF AAA	GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(84,046)	0.00	(83,554)	0.00	(83,554)	0.00	492
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,354)	0.00	(1,354)
0923	MANAGER II	A	3418B4362	1.00	1.00	111,667	1.00	115,578	1.00	115,578	0.00	3,911
0923	MANAGER II	AR	3418B4362	0.00	0.00	0	0.00	0	1.00	115,578	1.00	115,578
0923	MANAGER II	AT	3418B4362	0.00	0.00	0	0.00	0	(1.00)	(115,578)	(1.00)	(115,578)
0931	MANAGER III	A	3689B4708	3.00	3.00	361,547	3.00	374,239	3.00	374,239	0.00	12,692
0932	MANAGER IV	A	3957B5051	2.00	1.00	129,260	1.00	133,835	1.00	133,835	0.00	4,575
0954	DEPUTY DIRECTOR IV	A	5209B6648	1.00	2.00	340,586	2.00	352,301	2.00	352,301	0.00	11,715
0954	DEPUTY DIRECTOR IV	AR	5209B6648	0.00	0.00	0	0.00	0	(1.00)	(176,150)	(1.00)	(176,150)
1051	BUS ANALYST-ASSISTANT.....	A	2313B2910	1.00	1.00	74,470	1.00	77,295	1.00	77,295	0.00	2,825
1051	BUS ANALYST-ASSISTANT.....	AR	2313B2910	0.00	0.00	0	0.00	0	(1.00)	(77,295)	(1.00)	(77,295)
1052	BUSINESS ANALYST.....	A	2676B3369	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1202	PERSONNEL CLERK.....	A	1626B1975	0.00	1.00	50,767	1.00	52,007	1.00	52,007	0.00	1,240
1202	PERSONNEL CLERK.....	AT	1626B1975	0.00	0.00	0	0.00	0	1.00	52,007	1.00	52,007
1203	PERSONNEL TECHNICIAN.....	A	2094B2545	5.00	3.00	195,455	3.00	202,801	3.00	202,801	0.00	7,346
1203	PERSONNEL TECHNICIAN.....	AD	2094B2545	0.00	0.00	0	0.00	0	(1.70)	(114,921)	(1.70)	(114,921)
1203	PERSONNEL TECHNICIAN.....	AD	2094B2545	0.00	0.00	0	0.00	0	(0.85)	(57,460)	(0.85)	(57,460)
1203	PERSONNEL TECHNICIAN.....	AR	2094B2545	0.00	0.00	0	0.00	0	(0.50)	(33,800)	(0.50)	(33,800)
1203	PERSONNEL TECHNICIAN.....	AS	2094B2545	0.00	0.00	0	0.00	0	0.50	33,800	0.50	33,800
1203	PERSONNEL TECHNICIAN.....	L	2094B2545	0.50	0.50	32,576	0.50	33,800	0.50	33,800	0.00	1,224
1203	PERSONNEL TECHNICIAN.....	LS	2094B2545	0.00	0.00	0	0.00	0	(0.50)	(33,800)	(0.50)	(33,800)
1204	SENIOR PERSONNEL CLERK.....	A	1881B2287	0.00	2.00	117,582	2.00	120,443	2.00	120,443	0.00	2,861
1222	SENIOR PAYROLL AND PERSONNEL C	A	2048B2490	0.00	2.00	128,072	2.00	131,135	2.00	131,135	0.00	3,063
1222	SENIOR PAYROLL AND PERSONNEL C	AD	2048B2490	0.00	0.00	0	0.00	0	(1.00)	(65,567)	(1.00)	(65,567)
1241	PERSONNEL ANALYST.....	A	2156B3174	4.00	4.00	324,925	4.00	337,230	4.00	337,230	0.00	12,305
1241	PERSONNEL ANALYST.....	AR	2156B3174	0.00	0.00	0	0.00	0	(1.00)	(84,307)	(1.00)	(84,307)
1241	PERSONNEL ANALYST.....	AS	2156B3174	0.00	0.00	0	0.00	0	1.00	84,307	1.00	84,307
1241	PERSONNEL ANALYST.....	L	2156B3174	0.00	1.00	81,231	1.00	84,307	1.00	84,307	0.00	3,076
1241	PERSONNEL ANALYST.....	LS	2156B3174	0.00	0.00	0	0.00	0	(1.00)	(84,307)	(1.00)	(84,307)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC5 RECRUIT/ ASSESS/ CLIENT SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
1244	SENIOR PERSONNEL ANALYST.....	A	3056B3714	17.00	19.00	1,806,745	19.00	1,874,372	19.00	1,874,372	0.00	67,627
1244	SENIOR PERSONNEL ANALYST.....	AT	3056B3714	0.00	0.00	0	0.00	0	1.00	98,651	1.00	98,651
1244	SENIOR PERSONNEL ANALYST.....	AT	3056B3714	0.00	0.00	0	0.00	0	1.00	98,651	1.00	98,651
1246	PRINCIPAL PERSONNEL ANALYST.....	A	3626B4407	3.00	3.00	338,525	3.00	351,176	3.00	351,176	0.00	12,651
1404	CLERK.....	A	1463B1773	2.00	3.00	136,882	3.00	140,062	3.00	140,062	0.00	3,180
1404	CLERK.....	AD	1463B1773	0.00	0.00	0	0.00	0	(0.85)	(39,684)	(0.85)	(39,684)
1404	CLERK.....	AT	1463B1773	0.00	0.00	0	0.00	0	(1.00)	(46,687)	(1.00)	(46,687)
1426	SENIOR CLERK TYPIST.....	A	1666B2023	1.00	1.00	52,053	1.00	53,270	1.00	53,270	0.00	1,217
1760	OFFSET MACHINE OPERATOR.....	A	1690B2053	0.00	1.00	52,813	1.00	54,060	1.00	54,060	0.00	1,247
1820	JUNIOR ADMINISTRATIVE ANALYST.....	A	1796B2183	1.00	1.00	56,117	1.00	57,483	1.00	57,483	0.00	1,366
1820	JUNIOR ADMINISTRATIVE ANALYST.....	AD	1796B2183	0.00	0.00	0	0.00	0	(1.00)	(57,483)	(1.00)	(57,483)
1822	ADMINISTRATIVE ANALYST.....	A	2360B2868	1.00	1.00	73,764	1.00	75,521	1.00	75,521	0.00	1,757
1822	ADMINISTRATIVE ANALYST.....	AR	2360B2868	0.00	0.00	0	0.00	0	(1.00)	(75,521)	(1.00)	(75,521)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	0.00	1.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AT	3387B4117	0.00	0.00	0	0.00	0	(1.00)	(109,356)	(1.00)	(109,356)
1842	MANAGEMENT ASSISTANT.....	A	2172B2640	0.00	2.00	135,782	2.00	139,034	2.00	139,034	0.00	3,252
9910	PUBLIC SERVICE TRAINEE.....	A	0T0	1.00	1.00	0	1.00	0	1.00	0	0.00	0
9910	PUBLIC SERVICE TRAINEE.....	AR	0T0	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(1.11)	(91,079)	(1.18)	(92,855)	(1.18)	(92,855)	(0.07)	(1,776)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.13	9,983	0.13	9,983
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.54	40,000	0.52	40,000	0.52	40,000	(0.02)	0
Project	: Subtotals			45.50	53.93	4,571,045	53.84	4,732,896	44.07	4,052,603	(9.86)	(518,442)
Sub-Fund	: 1G AGF AAA Subtotals			45.50	53.93	4,571,045	53.84	4,732,896	44.07	4,052,603	(9.86)	(518,442)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC5 RECRUIT/ ASSESS/ CLIENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(34,010)	0.00	(34,982)	0.00	(34,982)	0.00	(972)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(64)	0.00	(64)
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	3241B3940	1.00	1.00	100,808	1.00	104,654	1.00	104,654	0.00	3,846
1232	TRAINING OFFICER.....	A	2640B3208	0.05	0.05	4,107	0.05	4,260	0.05	4,260	0.00	153
1232	TRAINING OFFICER.....	AR	2640B3208	0.00	0.00	0	0.00	0	(0.05)	(4,260)	(0.05)	(4,260)
1241	PERSONNEL ANALYST.....	A	2156B3174	1.00	1.00	81,231	1.00	84,307	1.00	84,307	0.00	3,076
1244	SENIOR PERSONNEL ANALYST.....	A	3056B3714	5.00	4.00	380,367	4.00	394,605	4.00	394,605	0.00	14,238
1244	SENIOR PERSONNEL ANALYST.....	AR	3056B3714	0.00	0.00	0	0.00	0	1.00	98,651	1.00	98,651
1246	PRINCIPAL PERSONNEL ANALYST.....	A	3626B4407	2.00	2.00	225,684	2.00	234,117	2.00	234,117	0.00	8,433
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.01	0.01	660	0.01	685	0.01	685	0.00	25
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.01)	(697)	(0.01)	(697)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.36)	(34,935)	(0.36)	(34,935)
Project	: Subtotals			9.06	8.06	758,847	8.06	787,646	8.64	846,341	0.58	87,494
Sub-Fund	: 1G AGF WOF Subtotals			9.06	8.06	758,847	8.06	787,646	8.64	846,341	0.58	87,494
Program	**: FC5 Subtotal**			**54.56**	**61.99**	**5,329,892**	**61.90**	**5,520,542**	**52.71**	**4,898,944**	**(9.28)**	**(430,948)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC8 EQUAL EMPLOYMENT OPPORTUNITY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	6	0.00	(28)	0.00	(28)	0.00	(34)
0932	MANAGER IV	A	3957B5051	1.00	1.00	129,260	1.00	133,835	1.00	133,835	0.00	4,575
1203	PERSONNEL TECHNICIAN.....	A	2094B2545	1.00	1.00	65,153	1.00	67,601	1.00	67,601	0.00	2,448
1203	PERSONNEL TECHNICIAN.....	AD	2094B2545	0.00	0.00	0	0.00	0	(0.85)	(57,460)	(0.85)	(57,460)
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	3241B3940	3.00	3.00	302,425	3.00	313,962	3.00	313,962	0.00	11,537
1231	ASSOC AFFIRMATIVE ACTION COORDI	AN	3241B3940	0.00	0.00	0	0.00	0	2.00	209,308	2.00	209,308
1233	AFFIRMATIVE ACTION SPECIALIST.....	A	2557B3108	1.00	1.00	79,535	1.00	82,555	1.00	82,555	0.00	3,020
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	91	0.00	95	0.00	95	0.00	4
Project	: Subtotals			6.00	6.00	576,470	6.00	598,020	7.15	749,868	1.15	173,398
Sub-Fund	: 1G AGF AAA Subtotals			6.00	6.00	576,470	6.00	598,020	7.15	749,868	1.15	173,398
Program	**: FC8 Subtotal**			**6.00**	**6.00**	**576,470**	**6.00**	**598,020**	**7.15**	**749,868**	**1.15**	**173,398**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC9 MANAGEMENT INFORMATION SYSTEM
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: PRDHAM HUMAN RESOURCES MANAGEMENT SYSTEM											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(67,856)	0.00	(70,382)	0.00	(70,382)	0.00	(2,526)
0932	MANAGER IV	A	3957B5051	1.00	1.00	129,260	1.00	133,835	1.00	133,835	0.00	4,575
0932	MANAGER IV	AD	3957B5051	0.00	0.00	0	0.00	0	(1.00)	(133,835)	(1.00)	(133,835)
1052	BUSINESS ANALYST.....	A	2676B3369	1.00	1.00	86,217	1.00	89,487	1.00	89,487	0.00	3,270
1052	BUSINESS ANALYST.....	AD	2676B3369	0.00	0.00	0	0.00	0	(0.85)	(76,064)	(0.85)	(76,064)
1053	BUSINESS ANALYST-SENIOR.....	A	3100B3899	2.00	2.00	199,581	2.00	207,130	2.00	207,130	0.00	7,549
1053	BUSINESS ANALYST-SENIOR.....	AS	3100B3899	0.00	0.00	0	0.00	0	1.00	103,565	1.00	103,565
1053	BUSINESS ANALYST-SENIOR.....	L	3100B3899	1.00	1.00	99,790	1.00	103,565	1.00	103,565	0.00	3,775
1053	BUSINESS ANALYST-SENIOR.....	LS	3100B3899	0.00	0.00	0	0.00	0	(1.00)	(103,565)	(1.00)	(103,565)
1054	BUS ANALYST-PRINCIPAL.....	A	3590B4514	2.00	2.00	231,008	2.00	239,802	2.00	239,802	0.00	8,794
1070	PROJECT DIRECTOR.....	A	3957B4977	1.00	1.00	127,355	1.00	132,199	1.00	132,199	0.00	4,844
1203	PERSONNEL TECHNICIAN.....	A	2094B2545	1.00	1.00	65,153	1.00	67,601	1.00	67,601	0.00	2,448
1203	PERSONNEL TECHNICIAN.....	AD	2094B2545	0.00	0.00	0	0.00	0	(0.85)	(57,460)	(0.85)	(57,460)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.06	0.06	5,438	0.06	5,643	0.06	5,643	0.00	205
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.06)	(5,644)	(0.06)	(5,644)
Project	: PRDHAM Subtotals			9.06	9.06	875,946	9.06	908,880	6.30	635,877	(2.76)	(240,069)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC9 MANAGEMENT INFORMATION SYSTEM
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Project	: PRDMRG PROJECT EMERGE											
1042	ENGINEER-JOURNEY.....	OR	3319B4175	0.00	0.00	0	0.00	0	1.00	108,968	1.00	108,968
1053	BUSINESS ANALYST-SENIOR.....	OR	3100B3899	0.00	0.00	0	0.00	0	6.00	610,583	6.00	610,583
1054	BUS ANALYST-PRINCIPAL.....	OR	3590B4514	0.00	0.00	0	0.00	0	9.00	1,060,339	9.00	1,060,339
1063	PROGRAMMER ANALYST-SENIOR.....	OR	2810B3537	0.00	0.00	0	0.00	0	3.00	276,947	3.00	276,947
1064	PROG ANALYST-PRINCIPAL.....	OR	3270B4114	0.00	0.00	0	0.00	0	2.77	297,430	2.77	297,430
1823	SENIOR ADMINISTRATIVE ANALYST.....	OR	2926B3557	0.00	0.00	0	0.00	0	1.00	92,838	1.00	92,838
1824	PRINCIPAL ADMINISTRATIVE ANALYST	OR	3387B4117	0.00	0.00	0	0.00	0	1.00	107,454	1.00	107,454
1844	SENIOR MANAGEMENT ASSISTANT.....	OR	2490B3027	0.00	0.00	0	0.00	0	1.00	79,005	1.00	79,005
5504	PROJECT MANAGER II.....	OR	5047B5047	0.00	0.00	0	0.00	0	3.00	395,180	3.00	395,180
5506	PROJECT MANAGER III.....	OR	6126B6126	0.00	0.00	0	0.00	0	1.00	159,889	1.00	159,889
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(28.77)	(3,186,487)	(28.77)	(3,186,487)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(2,146)	0.00	(2,146)
Project	: PRDMRG Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC9 MANAGEMENT INFORMATION SYSTEM
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Project	: PRDRIS HUMAN RESOURCES INTEGRATED SYSTEM											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(266)	0.00	0	0.00	0	0.00	266
0933	MANAGER V	A	4270B5450	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1042	ENGINEER-JOURNEY.....	OR	3319B4175	0.00	0.00	0	0.00	0	(1.00)	(108,968)	(1.00)	(108,968)
1042	ENGINEER-JOURNEY.....	OS	3319B4175	0.00	0.00	0	0.00	0	1.00	108,968	1.00	108,968
1053	BUSINESS ANALYST-SENIOR.....	O	3100B3899	0.00	5.50	548,791	5.50	559,701	5.50	559,701	0.00	10,910
1053	BUSINESS ANALYST-SENIOR.....	O1	3100B3899	0.00	0.00	0	0.50	50,882	0.50	50,882	0.50	50,882
1053	BUSINESS ANALYST-SENIOR.....	OR	3100B3899	0.00	0.00	0	0.00	0	(6.00)	(610,583)	(6.00)	(610,583)
1054	BUS ANALYST-PRINCIPAL.....	O	3590B4514	0.00	7.50	866,194	7.50	883,616	7.50	883,616	0.00	17,422
1054	BUS ANALYST-PRINCIPAL.....	O1	3590B4514	0.00	0.00	0	1.50	176,723	1.50	176,723	1.50	176,723
1054	BUS ANALYST-PRINCIPAL.....	OR	3590B4514	0.00	0.00	0	0.00	0	(9.00)	(1,060,339)	(9.00)	(1,060,339)
1063	PROGRAMMER ANALYST-SENIOR.....	O	2810B3537	0.00	1.50	135,772	1.50	138,474	1.50	138,474	0.00	2,702
1063	PROGRAMMER ANALYST-SENIOR.....	O1	2810B3537	0.00	0.00	0	1.50	138,474	1.50	138,474	1.50	138,474
1063	PROGRAMMER ANALYST-SENIOR.....	OR	2810B3537	0.00	0.00	0	0.00	0	(3.00)	(276,947)	(3.00)	(276,947)
1064	PROG ANALYST-PRINCIPAL.....	O	3270B4114	0.00	1.50	157,892	1.50	161,063	1.50	161,063	0.00	3,171
1064	PROG ANALYST-PRINCIPAL.....	O1	3270B4114	0.00	0.00	0	1.50	161,063	1.50	161,063	1.50	161,063
1064	PROG ANALYST-PRINCIPAL.....	ON	3270B4114	0.00	0.00	0	0.00	0	0.77	80,532	0.77	80,532
1064	PROG ANALYST-PRINCIPAL.....	OR	3270B4114	0.00	0.00	0	0.00	0	(2.77)	(297,430)	(2.77)	(297,430)
1064	PROG ANALYST-PRINCIPAL.....	OS	3270B4114	0.00	0.00	0	0.00	0	(1.00)	(107,375)	(1.00)	(107,375)
1823	SENIOR ADMINISTRATIVE ANALYST.....	O	2926B3557	0.00	1.00	90,985	1.00	92,838	1.00	92,838	0.00	1,853
1823	SENIOR ADMINISTRATIVE ANALYST.....	OR	2926B3557	0.00	0.00	0	0.00	0	(1.00)	(92,838)	(1.00)	(92,838)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	3387B4117	0.00	1.00	105,340	1.00	107,454	1.00	107,454	0.00	2,114
1824	PRINCIPAL ADMINISTRATIVE ANALYST	OR	3387B4117	0.00	0.00	0	0.00	0	(1.00)	(107,454)	(1.00)	(107,454)
1844	SENIOR MANAGEMENT ASSISTANT.....	O	2490B3027	0.00	1.00	77,491	1.00	79,005	1.00	79,005	0.00	1,514
1844	SENIOR MANAGEMENT ASSISTANT.....	OR	2490B3027	0.00	0.00	0	0.00	0	(1.00)	(79,005)	(1.00)	(79,005)
5504	PROJECT MANAGER II.....	O	5047B5047	0.00	3.00	387,428	3.00	395,180	3.00	395,180	0.00	7,752
5504	PROJECT MANAGER II.....	OR	5047B5047	0.00	0.00	0	0.00	0	(3.00)	(395,180)	(3.00)	(395,180)
5506	PROJECT MANAGER III.....	O	6126B6126	0.00	1.00	156,756	1.00	159,889	1.00	159,889	0.00	3,133
5506	PROJECT MANAGER III.....	OR	6126B6126	0.00	0.00	0	0.00	0	(1.00)	(159,889)	(1.00)	(159,889)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC9 MANAGEMENT INFORMATION SYSTEM
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	(23.00)	(2,526,649)	(23.00)	(2,577,220)	(23.00)	(2,577,220)	0.00	(50,571)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(0.77)	(82,125)	(0.77)	(82,125)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	28.77	3,186,487	28.77	3,186,487
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	0.00	2,146	0.00	2,146
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	(0.50)	(50,882)	(0.50)	(50,882)	(0.50)	(50,882)
9997M	NON-OPERATING POSITION OFFSET....	A2	0T0	0.00	0.00	0	(1.50)	(176,723)	(1.50)	(176,723)	(1.50)	(176,723)
9997M	NON-OPERATING POSITION OFFSET....	A3	0T0	0.00	0.00	0	(1.50)	(138,474)	(1.50)	(138,474)	(1.50)	(138,474)
9997M	NON-OPERATING POSITION OFFSET....	A4	0T0	0.00	0.00	0	(1.50)	(161,063)	(1.50)	(161,063)	(1.50)	(161,063)
Project	: PRDRIS Subtotals			0.75	0.00	(266)	0.00	0	0.00	0	0.00	266
Sub-Fund	: 1G AGF ACP Subtotals			9.81	9.06	875,680	9.06	908,880	6.30	635,877	(2.76)	(239,803)
Program	**: FC9 Subtotal**			**9.81**	**9.06**	**875,680**	**9.06**	**908,880**	**6.30**	**635,877**	**(2.76)**	**(239,803)**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FCW ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(205,504)	0.00	(212,027)	0.00	(212,027)	0.00	(6,523)
0922	MANAGER I	A	3187B4067	1.00	1.00	104,123	1.00	107,762	1.00	107,762	0.00	3,639
0922	MANAGER I	AT	3187B4067	0.00	0.00	0	0.00	0	(1.00)	(107,762)	(1.00)	(107,762)
0923	MANAGER II	A	3418B4362	0.00	1.00	111,667	1.00	115,578	1.00	115,578	0.00	3,911
0923	MANAGER II	AR	3418B4362	0.00	0.00	0	0.00	0	(1.00)	(115,578)	(1.00)	(115,578)
0931	MANAGER III	A	3689B4708	1.00	2.00	241,032	2.00	249,494	2.00	249,494	0.00	8,462
0932	MANAGER IV	A	3957B5051	1.00	1.00	129,260	1.00	133,835	1.00	133,835	0.00	4,575
0932	MANAGER IV	AT	3957B5051	0.00	0.00	0	0.00	0	1.00	133,835	1.00	133,835
0952	DEPUTY DIRECTOR II	AT	3689B4708	0.00	0.00	0	0.00	0	1.00	124,747	1.00	124,747
0954	DEPUTY DIRECTOR IV	A	5209B6648	2.00	1.00	170,294	1.00	176,150	1.00	176,150	0.00	5,856
0954	DEPUTY DIRECTOR IV	AR	5209B6648	0.00	0.00	0	0.00	0	1.00	176,150	1.00	176,150
0954	DEPUTY DIRECTOR IV	AT	5209B6648	0.00	0.00	0	0.00	0	(1.00)	(176,150)	(1.00)	(176,150)
0954	DEPUTY DIRECTOR IV	AT	5209B6648	0.00	0.00	0	0.00	0	(1.00)	(176,150)	(1.00)	(176,150)
1022	ADMINISTRATOR II	A	2514B3056	2.00	2.00	156,459	2.00	162,347	2.00	162,347	0.00	5,888
1041	ENGINEER-ASSISTANT	A	2998B3769	1.00	1.00	96,450	1.00	100,112	1.00	100,112	0.00	3,662
1041	ENGINEER-ASSISTANT	AD	2998B3769	0.00	0.00	0	0.00	0	(1.00)	(100,112)	(1.00)	(100,112)
1043	ENGINEER-SENIOR	A	3679B4626	1.00	1.00	118,376	1.00	122,876	1.00	122,876	0.00	4,500
1052	BUSINESS ANALYST	A	2676B3369	0.00	1.00	86,217	1.00	89,487	1.00	89,487	0.00	3,270
1052	BUSINESS ANALYST	AT	2676B3369	0.00	0.00	0	0.00	0	(1.00)	(89,487)	(1.00)	(89,487)
1053	BUSINESS ANALYST-SENIOR	A	3100B3899	1.00	1.00	99,790	1.00	103,565	1.00	103,565	0.00	3,775
1202	PERSONNEL CLERK	A	1626B1975	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1204	SENIOR PERSONNEL CLERK	A	1881B2287	3.00	0.00	1	0.00	0	0.00	0	0.00	(1)
1222	SENIOR PAYROLL AND PERSONNEL C	A	2048B2490	2.00	0.00	(1)	0.00	0	0.00	0	0.00	1
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	2258B2745	1.00	1.00	70,617	1.00	72,283	1.00	72,283	0.00	1,666
1232	TRAINING OFFICER	A	2640B3208	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1241	PERSONNEL ANALYST	A	2156B3174	0.00	1.00	81,231	1.00	84,307	1.00	84,307	0.00	3,076
1241	PERSONNEL ANALYST	AD	2156B3174	0.00	0.00	0	0.00	0	(1.00)	(84,307)	(1.00)	(84,307)
1244	SENIOR PERSONNEL ANALYST	AR	3056B3714	0.00	0.00	0	0.00	0	(1.00)	(98,651)	(1.00)	(98,651)
1244	SENIOR PERSONNEL ANALYST	AT	3056B3714	0.00	0.00	0	0.00	0	1.00	98,651	1.00	98,651

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FCW ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
1244	SENIOR PERSONNEL ANALYST.....	AT	3056B3714	0.00	0.00	0	0.00	0	1.00	98,651	1.00	98,651
1293	HUMAN RESOURCES DIRECTOR....	A	5991B7647	1.00	1.00	195,770	1.00	203,120	1.00	203,120	0.00	7,350
1404	CLERK.....	L	1463B1773	1.00	1.00	45,627	1.00	46,687	1.00	46,687	0.00	1,060
1452	EXECUTIVE SECRETARY II.....	A	2337B2841	0.00	1.00	72,722	1.00	75,462	1.00	75,462	0.00	2,740
1654	PRINCIPAL ACCOUNTANT.....	A	2813B3418	1.00	1.00	87,522	1.00	90,789	1.00	90,789	0.00	3,267
1760	OFFSET MACHINE OPERATOR.....	A	1690B2053	0.90	0.00	0	0.00	0	0.00	0	0.00	0
1820	JUNIOR ADMINISTRATIVE ANALYST.....	A	1796B2183	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST.....	L	2926B3557	0.00	1.00	90,994	1.00	94,481	1.00	94,481	0.00	3,487
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	2.00	1.00	105,349	1.00	109,356	1.00	109,356	0.00	4,007
9910	PUBLIC SERVICE TRAINEE.....	A	0T0	1.00	1.00	0	1.00	0	1.00	0	0.00	0
9910	PUBLIC SERVICE TRAINEE.....	AR	0T0	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0
9910	PUBLIC SERVICE TRAINEE.....	AR	0T0	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0
9910	PUBLIC SERVICE TRAINEE.....	AR	0T0	0.00	0.00	0	0.00	0	1.00	0	1.00	0
9910	PUBLIC SERVICE TRAINEE.....	ON	0T0	0.00	0.00	0	0.00	0	10.00	585,000	10.00	585,000
9910	PUBLIC SERVICE TRAINEE.....	OR	0T0	0.00	0.00	0	0.00	0	1.00	58,500	1.00	58,500
9910	PUBLIC SERVICE TRAINEE.....	OR	0T0	0.00	0.00	0	0.00	0	1.00	58,500	1.00	58,500
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(7.29)	(7.55)	(589,104)	(6.65)	(609,902)	(6.65)	(609,902)	0.90	(20,798)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(12.00)	(702,000)	(12.00)	(702,000)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.08	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			20.19	13.45	1,268,892	14.35	1,315,762	10.35	999,599	(3.10)	(269,293)
Sub-Fund	: 1G AGF AAA Subtotals			20.19	13.45	1,268,892	14.35	1,315,762	10.35	999,599	(3.10)	(269,293)
Program	**: FCW Subtotal**			**20.19**	**13.45**	**1,268,892**	**14.35**	**1,315,762**	**10.35**	**999,599**	**(3.10)**	**(269,293)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FDE WORKERS COMPENSATION
Sub-Fund : 2S GSF AAA WORKERS' COMPENSATION FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(283,000)	0.00	(289,157)	0.00	(289,157)	0.00	(6,157)
0923	MANAGER II	A	3418B4362	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0931	MANAGER III	A	3689B4708	0.00	1.00	120,516	1.00	124,747	1.00	124,747	0.00	4,231
0932	MANAGER IV	A	3957B5051	1.00	1.00	129,260	1.00	133,835	1.00	133,835	0.00	4,575
0954	DEPUTY DIRECTOR IV	A	5209B6648	1.00	1.00	170,293	1.00	176,150	1.00	176,150	0.00	5,857
1209	BENEFITS TECHNICIAN.....	A	1719B2089	7.00	7.00	375,929	7.00	385,057	7.00	385,057	0.00	9,128
1404	CLERK.....	A	1463B1773	3.00	2.00	91,255	2.00	93,375	2.00	93,375	0.00	2,120
1408	PRINCIPAL CLERK.....	A	1999B2430	0.17	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST.....	A	1520B1844	2.00	2.00	94,874	2.00	97,114	2.00	97,114	0.00	2,240
1424	CLERK TYPIST.....	AD	1520B1844	0.00	0.00	0	0.00	0	(0.50)	(24,278)	(0.50)	(24,278)
1450	EXECUTIVE SECRETARY I.....	A	1999B2430	1.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1450	EXECUTIVE SECRETARY I.....	AT	1999B2430	0.00	0.00	0	0.00	0	(1.00)	(63,987)	(1.00)	(63,987)
1635	HEALTH CARE BILLING CLERK I.....	A	1710B2079	1.00	1.00	53,442	1.00	54,745	1.00	54,745	0.00	1,303
1635	HEALTH CARE BILLING CLERK I.....	AN	1710B2079	0.00	0.00	0	0.00	0	0.77	41,058	0.77	41,058
1635	HEALTH CARE BILLING CLERK I.....	AS	1710B2079	0.00	0.00	0	0.00	0	(1.00)	(54,745)	(1.00)	(54,745)
1636	HEALTH CARE BILLING CLERK II.....	A	1923B2337	2.00	2.00	120,204	2.00	123,077	2.00	123,077	0.00	2,873
1652	SENIOR ACCOUNTANT.....	A	2326B2827	1.00	1.00	72,356	1.00	75,091	1.00	75,091	0.00	2,735
1675	SUPERVISING FISCAL OFFICER.....	A	3799B4617	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	1.00	1.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005
1842	MANAGEMENT ASSISTANT.....	A	2172B2640	0.00	0.50	33,945	0.50	34,759	0.50	34,759	0.00	814
1842	MANAGEMENT ASSISTANT.....	AT	2172B2640	0.00	0.00	0	0.00	0	1.00	69,517	1.00	69,517
6139	SENIOR INDUSTRIAL HYGIENIST.....	A	3752B4561	1.00	1.00	116,705	1.00	121,149	1.00	121,149	0.00	4,444
6139	SENIOR INDUSTRIAL HYGIENIST.....	AD	3752B4561	0.00	0.00	0	0.00	0	(0.85)	(102,977)	(0.85)	(102,977)
8141	WORKER'S COMPENSATION ADJUSTE	A	2360B2868	21.00	21.00	1,549,051	21.00	1,585,941	21.00	1,585,941	0.00	36,890
8141	WORKER'S COMPENSATION ADJUSTE	AN	2360B2868	0.00	0.00	0	0.00	0	0.77	56,641	0.77	56,641
8165	WORKER'S COMPENSATION SUPERVI	A	2997B3643	3.00	3.00	281,159	3.00	287,786	3.00	287,786	0.00	6,627
8165	WORKER'S COMPENSATION SUPERVI	AS	2997B3643	0.00	0.00	0	0.00	0	1.00	95,928	1.00	95,928
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.64)	(1.59)	(111,029)	(1.63)	(114,035)	(1.63)	(114,035)	(0.04)	(3,006)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.78	60,000	0.78	60,000

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FDE WORKERS COMPENSATION
Sub-Fund : 2S GSF AAA WORKERS' COMPENSATION FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: Subtotals			45.53	43.91	2,982,799	43.87	3,062,977	44.84	3,140,134	0.93	157,335
Sub-Fund	: 2S GSF AAA Subtotals			45.53	43.91	2,982,799	43.87	3,062,977	44.84	3,140,134	0.93	157,335
Program	**: FDE Subtotal**			**45.53**	**43.91**	**2,982,799**	**43.87**	**3,062,977**	**44.84**	**3,140,134**	**0.93**	**157,335**
Department	**: HRD Subtotals**			**156.05**	**154.65**	**12,897,465**	**155.41**	**13,334,751**	**141.43**	**12,410,454**	**(13.22)**	**(487,011)**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : HRD HUMAN RESOURCES
Program : FC9 MANAGEMENT INFORMATION SYSTEM
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF ACP GF - CONTINUING PROJECTS								
Project	: PRDMRG PROJECT EMERGE								
06061	DATA PROCESSING EQUIPMENT		0	0	0	0	1	902,000	902,000
Project	: PRDMRG Subtotals		0	0		0		902,000	902,000
Sub-Fund	: 1G AGF ACP Subtotals		0	0		0		902,000	902,000
Program	: FC9 Subtotal		0	0		0		902,000	902,000
Department	: HRD Subtotals		0	0		0		902,000	902,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : ASK OFFICE OF EMERGENCY SERVICE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
43111	EARTHQUAKE-FEMA	317,338	0	0	0	0	0	0
Grant : MYEMAS	**MOES FEMA/STATE EMERG MGMT ASSISTANCE**							
43111	EARTHQUAKE-FEMA	(317,338)	0	0	0	0	0	0
Grant : MYEMAS	Subtotals	(317,338)	0	0	0	0	0	0
Project :	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	0	0	0	0	0	0	0
Program : ASK	**Subtotal**	0	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : BK2 SEISMIC SAFETY LOAN PROGRAM
Sub-Fund : 2S NDF SSL SEISMIC SAFETY LOAN FUND-UMB BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PCAE01	UNREINFORCED MASONRY BLDG PGM-CITY							
30140	INTEREST EARNED - NON POOLED CASH	1,245,785	0	0	1,000	0	0	0
Project : PCAE01	Subtotals	1,245,785	0	0	1,000	0	0	0
Sub-Fund : 2S NDF SSL	Subtotals	1,245,785	0	0	1,000	0	0	0
Program : BK2	Subtotal	1,245,785	0	0	1,000	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: MYBYRN BYRNE ANTI DRUG ABUSE ENFORCEMENT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	14,400	13,376	13,376	0	13,376	27,537	14,161
Grant	: MYBYRN Subtotals	14,400	13,376	13,376	0	13,376	27,537	14,161
Grant	**: MYFJAG FEDERAL BYRNE JUSTICE ASSISTANCE GRANT**							
30150	INTEREST EARNED - POOLED CASH	4,129	0	0	0	0	0	0
44939	FEDERAL DIRECT GRANT	111,277	161,073	161,073	0	161,073	161,073	0
Grant	: MYFJAG Subtotals	115,406	161,073	161,073	0	161,073	161,073	0
Grant	**: MYGRIP GANG REDUCTION INTERVENTION PREVENT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	171,994	171,994
Grant	: MYGRIP Subtotals	0	0	0	0	0	171,994	171,994
Grant	**: MYGUNS PROJECT GUN STOP US ATTORNEY DOJ**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	15,673	0	0	(15,673)	0	0	0
Grant	: MYGUNS Subtotals	15,673	0	0	(15,673)	0	0	0
Grant	**: MYLEB9 LOCAL LAW ENF. BLOCK GRANT #9**							
30150	INTEREST EARNED - POOLED CASH	2,994	0	0	0	0	0	0
44939	FEDERAL DIRECT GRANT	(290,982)	0	0	0	0	0	0
Grant	: MYLEB9 Subtotals	(287,988)	0	0	0	0	0	0
Grant	**: MYLETS COPS LAW ENF TECH SYS GRANT**							
44939	FEDERAL DIRECT GRANT	514,679	0	0	0	0	0	0
Grant	: MYLETS Subtotals	514,679	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: MYLOBE VAN LOBEN SELS/REMBEROCK FOUNDATION**							
78201	PRIVATE GRANTS	37,500	0	0	0	0	0	0
Grant	: MYLOBE Subtotals	37,500	0	0	0	0	0	0
Grant	**: MYOCJP OCJP ANTI DRUG ABUSE ENFORCEMENT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	5,025	0	0	0	0	0	0
Grant	: MYOCJP Subtotals	5,025	0	0	0	0	0	0
Grant	**: MYOPEN OPEN SOCIETY INSTITUTE SOROS**							
78201	PRIVATE GRANTS	25,000	0	0	0	0	0	0
Grant	: MYOPEN Subtotals	25,000	0	0	0	0	0	0
Grant	**: MYSCCP SCHIFF-CARDENAS CRIME PREV ACT 2000**							
30150	INTEREST EARNED - POOLED CASH	205,290	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	2,294,775	2,294,775
Grant	: MYSCCP Subtotals	205,290	0	0	0	0	2,294,775	2,294,775
Grant	**: MYSEXO SEX OFFENDER FEDERAL OJP**							
44939	FEDERAL DIRECT GRANT	24,920	0	0	0	0	0	0
Grant	: MYSEXO Subtotals	24,920	0	0	0	0	0	0
Grant	**: MYTECH COPS TECHNOLOGY GRANT**							
44939	FEDERAL DIRECT GRANT	457,497	0	0	0	0	0	0
Grant	: MYTECH Subtotals	457,497	0	0	0	0	0	0
Grant	**: MYTTL2 TITLE II DELIQ PREVENTION & INTERVENTION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	199,660	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	: MYTTL2 Subtotals	199,660	0	0	0	0	0	0
Grant	**: MYUCSF UCSF VIOLENCE PREVENTION PLAN**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	143,838	0	0	21,955	0	0	0
Grant	: MYUCSF Subtotals	143,838	0	0	21,955	0	0	0
Grant	**: MYVAWA OJP VIOLENCE AGAINST WOMEN GRANT**							
44939	FEDERAL DIRECT GRANT	27	0	0	0	0	0	0
Grant	: MYVAWA Subtotals	27	0	0	0	0	0	0
Grant	**: MYVEST BULLETPROOF VEST PARTNERSHIP GRANT**							
44939	FEDERAL DIRECT GRANT	5,956	39,494	39,494	0	39,494	137,989	98,495
Grant	: MYVEST Subtotals	5,956	39,494	39,494	0	39,494	137,989	98,495
Grant	**: MYWSPG WEED & SEED PROGRAM GRANT**							
44939	FEDERAL DIRECT GRANT	50,000	0	0	0	0	75,000	75,000
Grant	: MYWSPG Subtotals	50,000	0	0	0	0	75,000	75,000
Grant	**: SFCOPS COPS PROGRAM -AB3229**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(531,191)	728,971	0	0	728,971	659,865	659,865
Grant	: SFCOPS Subtotals	(531,191)	728,971	0	0	728,971	659,865	659,865
Sub-Fund	: 2S PPF GNC Subtotals	995,692	942,914	213,943	6,282	942,914	3,528,233	3,314,290
Sub-Fund	**: 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS**							
Grant	**: SFCOPS COPS PROGRAM -AB3229**							
30150	INTEREST EARNED - POOLED CASH	9,946	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	: SFCOPS Subtotals	9,946	0	0	0	0	0	0
Sub-Fund	: 2S PPF SRC Subtotals	9,946	0	0	0	0	0	0
Program	**: CGD Subtotal**	1,005,638	942,914	213,943	6,282	942,914	3,528,233	3,314,290

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : EEK PUBLICITY & ADVERTISING
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: CAG037 VOL. ARTS CONTRIBUTION PROGRAM**							
78101	GIFTS & BEQUESTS	61,836	0	0	2,429	0	0	0
Grant	: CAG037 Subtotals	61,836	0	0	2,429	0	0	0
Sub-Fund	: 7E GIF GIF Subtotals	61,836	0	0	2,429	0	0	0
Program	**: EEK Subtotal**	61,836	0	0	2,429	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAB COMMUNITY INVESTMENT
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project	: PMOAGY LOAN PROGRAM-AGENCY							
30130	INTEREST EARNED - LOANS	21,588	0	0	0	0	0	0
79940	LOAN REV - PRINCIPAL REPMT	7,349	0	0	0	0	0	0
Project	: PMOAGY Subtotals	28,937	0	0	0	0	0	0
Project	: PMOLIH LOW INCOME HOUSING							
30140	INTEREST EARNED - NON POOLED CASH	0	0	0	417	0	0	0
Project	: PMOLIH Subtotals	0	0	0	417	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	28,937	0	0	417	0	0	0
Sub-Fund	: 2S NDF AHF AFFORDABLE HOUSING FUND - FEES							
Project	: PCP001 DEVELOPMENT AGREEMENT FUND - MISSION BAY							
75417	HOUSING INCLUSIONARY FEE	(11,026,146)	0	0	0	0	0	0
Project	: PCP001 Subtotals	(11,026,146)	0	0	0	0	0	0
Project	: PMOAHF AFFORDABLE HOUSING FUND-MOH							
30130	INTEREST EARNED - LOANS	1,011,168	0	0	0	0	0	0
30150	INTEREST EARNED - POOLED CASH	1,618,582	0	0	829,633	0	0	0
75417	HOUSING INCLUSIONARY FEE	18,094,683	0	0	36,464,118	0	0	0
78201	PRIVATE GRANTS	284,174	0	0	0	0	0	0
79940	LOAN REV - PRINCIPAL REPMT	4,048,497	0	0	0	0	0	0
79945	LOAN REV - FEES	(14,156,493)	0	0	524,546	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	377,298	377,298	377,298	0	493,968	116,670
Project	: PMOAHF Subtotals	10,900,611	377,298	377,298	38,195,595	0	493,968	116,670

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAB COMMUNITY INVESTMENT
Sub-Fund : 2S NDF AHF AFFORDABLE HOUSING FUND - FEES

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 2S NDF AHF Subtotals	(125,535)	377,298	377,298	38,195,595	0	493,968	116,670
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**							
Grant	**: MHAREN ARENDT ESTATE-DIS CHILD/POOR/NEEDY SVC**							
78101	GIFTS & BEQUESTS	620,375	0	0	0	0	0	0
Grant	: MHAREN Subtotals	620,375	0	0	0	0	0	0
Sub-Fund	: 7E GIF GIF Subtotals	620,375	0	0	0	0	0	0
Program	**: FAB Subtotal**	523,777	377,298	377,298	38,196,012	0	493,968	116,670

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEA CITY ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
45511	HEALTH/WELFARE SALES TAX ALLOCATION	2,365,002	932,000	932,000	53,779	932,000	932,000	0
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	20,848	21,000	21,000	2,780	21,000	21,000	0
Project :	Subtotals	2,385,850	953,000	953,000	56,559	953,000	953,000	0
Sub-Fund : 1G AGF AAA	Subtotals	2,385,850	953,000	953,000	56,559	953,000	953,000	0
Program : FEA	**Subtotal**	2,385,850	953,000	953,000	56,559	953,000	953,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FFC AFFORDABLE HOUSING
Sub-Fund : 2S CFF LIH CONV FAC FD - LOW INCOME HOUSING PROGRAM

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PMOHTF MAYOR'S OFFICE OF HOUSING HOTEL TAX FUND**							
12210	HOTEL ROOM TAX	5,000,000	5,000,000	5,000,000	886,781	0	0	(5,000,000)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,060,875	0	0	0	0	0	0
Project	: PMOHTF Subtotals	6,060,875	5,000,000	5,000,000	886,781	0	0	(5,000,000)
Project	**: PMOHTR HOTEL TAX-RENT SUPPLEMENT ORDINANCE 2-98**							
12210	HOTEL ROOM TAX	600,000	900,000	900,000	159,620	900,000	900,000	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	731,955	0	0	0	0	0	0
Project	: PMOHTR Subtotals	1,331,955	900,000	900,000	159,620	900,000	900,000	0
Sub-Fund	: 2S CFF LIH Subtotals	7,392,830	5,900,000	5,900,000	1,046,401	900,000	900,000	(5,000,000)
Program	**: FFC Subtotal**	7,392,830	5,900,000	5,900,000	1,046,401	900,000	900,000	(5,000,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FFG PUBLIC FINANCE PROGRAMS
Sub-Fund : 2S NDF 92B 1992 SEISMIC SAFETY LOAN GOB-2ND S 2007A

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PBE010 SEISMIC SAFETY LOAN PROGRAM 2007**							
79945	LOAN REV - FEES	4,300	0	0	0	0	0	0
80111	PROCEEDS FROM SALE OF BONDS	2,000,000	0	0	3,802,000	0	0	0
Project	: PBE010 Subtotals	2,004,300	0	0	3,802,000	0	0	0
Sub-Fund	: 2S NDF 92B Subtotals	2,004,300	0	0	3,802,000	0	0	0
Sub-Fund	**: 2S NDF SSL SEISMIC SAFETY LOAN FUND-UMB BONDS**							
Project	**: PBE001 SEISMIC SAFETY LOAN DISBURSEMENT**							
30140	INTEREST EARNED - NON POOLED CASH	(1,245,785)	0	0	(1,000)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	488,886	395,000	395,000	395,000	0	0	(395,000)
Project	: PBE001 Subtotals	(756,899)	395,000	395,000	394,000	0	0	(395,000)
Sub-Fund	: 2S NDF SSL Subtotals	(756,899)	395,000	395,000	394,000	0	0	(395,000)
Program	**: FFG Subtotal**	1,247,401	395,000	395,000	4,196,000	0	0	(395,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
78902	NSF CHECKS	(1,075)	0	0	(1,550)	0	0	0
Project :	Subtotals	(1,075)	0	0	(1,550)	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	(1,075)	0	0	(1,550)	0	0	0
Program : FXX	**Subtotal**	(1,075)	0	0	(1,550)	0	0	0

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : XXX NON PROGRAM
Sub-Fund : 2S CRF MFP MOBED - FILM PROD SP FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PBE101	**FILM OFFICE OPERATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	283,487	0	0	0	0	0	0
Project : PBE101	Subtotals	283,487	0	0	0	0	0	0
Project : PMY101	**FILM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(36,113)	0	0	0	0	0	0
Project : PMY101	Subtotals	(36,113)	0	0	0	0	0	0
Sub-Fund : 2S CRF MFP	Subtotals	247,374	0	0	0	0	0	0
Sub-Fund : 2S NDF 92B	**1992 SEISMIC SAFETY LOAN GOB-2ND S 2007A**							
Project : PBE010	**SEISMIC SAFETY LOAN PROGRAM 2007**							
30150	INTEREST EARNED - POOLED CASH	28,895	0	0	18,190	0	0	0
Project : PBE010	Subtotals	28,895	0	0	18,190	0	0	0
Sub-Fund : 2S NDF 92B	Subtotals	28,895	0	0	18,190	0	0	0
Program : XXX	**Subtotal**	276,269	0	0	18,190	0	0	0
Department : MYR	**Subtotals**	14,138,311	8,568,212	7,839,241	43,521,323	2,795,914	5,875,201	(1,964,040)

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : XXX NON PROGRAM
Sub-Fund : 2S NDF 92B 1992 SEISMIC SAFETY LOAN GOB-2ND S 2007A

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : BK2 SEISMIC SAFETY LOAN PROGRAM
Sub-Fund : 2S NDF SSL SEISMIC SAFETY LOAN FUND-UMB BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PCAE01	UNREINFORCED MASONRY BLDG PGM-CITY							
001	PERMANENT SALARIES - MISC	153,564	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,196	0	0	0	0	0	0
013	RETIREMENT	11,353	0	0	0	0	0	0
014	SOCIAL SECURITY	10,774	0	0	0	0	0	0
015	HEALTH SERVICE	7,531	0	0	0	0	0	0
016	DENTAL COVERAGE	1,804	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	439	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	570	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	50,462	0	0	0	0	0	0
Project : PCAE01	Subtotals	237,693	0	0	0	0	0	0
Sub-Fund : 2S NDF SSL	Subtotals	237,693	0	0	0	0	0	0
Program : BK2	Subtotal	237,693	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CAN HOUSING & HOMELESSNESS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
038	CITY GRANT PROGRAMS	0	0	0	0	0	820,087	820,087
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(660,619)	(660,619)
Project	: Subtotals	0	0	0	0	0	159,468	159,468
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	0	0	159,468	159,468
Program	**: CAN Subtotal**	0	0	0	0	0	159,468	159,468

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CBI CHILDREN'S FUND PROGRAMS
Sub-Fund : 2S CHF NPR CHILDREN'S FUND - NON PROJECT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
038	CITY GRANT PROGRAMS	50,000	0	0	0	0	0	0
Project :	Subtotals	50,000	0	0	0	0	0	0
Sub-Fund : 2S CHF NPR	Subtotals	50,000	0	0	0	0	0	0
Program : CBI	**Subtotal**	50,000	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	361,293	533,474	533,474	145,145	576,755	412,673	(120,801)
010	ONE-TIME SALARY PAYMENTS	6,364	0	0	7,822	0	0	0
013	RETIREMENT	53,094	71,533	71,533	35,926	72,034	51,541	(19,992)
014	SOCIAL SECURITY	32,094	38,559	38,559	12,043	40,634	29,074	(9,485)
015	HEALTH SERVICE	30,525	54,190	54,190	11,597	62,153	44,466	(9,724)
016	DENTAL COVERAGE	6,397	9,474	9,474	2,217	9,656	6,909	(2,565)
017	UNEMPLOYMENT INSURANCE	1,191	0	0	(88)	578	414	414
019	OTHER FRINGE BENEFITS	20,336	34,662	34,662	9,137	34,397	24,608	(10,054)
024	MEMBERSHIP FEES	400	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	3,030	0	0	0
035	OTHER CURRENT EXPENSES	47,510	0	0	934	0	0	0
038	CITY GRANT PROGRAMS	1,870,367	2,067,255	2,067,255	273,909	2,067,255	1,767,255	(300,000)
049	OTHER MATERIALS & SUPPLIES	5,505	0	0	2,017	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,975	3,015	3,015	0	3,015	3,123	108
086	INTERDEPARTMENTAL RECOVERY	(530,000)	(478,000)	(478,000)	0	(478,000)	(390,000)	88,000
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	0	(88,000)	(88,000)
Project	: Subtotals	1,908,051	2,334,162	2,334,162	503,689	2,388,477	1,862,063	(472,099)
Sub-Fund	: 1G AGF AAA Subtotals	1,908,051	2,334,162	2,334,162	503,689	2,388,477	1,862,063	(472,099)
Sub-Fund	**: 1G AGF AAP GF - ANNUAL PROJECT**							
Project	**: PMY027 COMMUNITY BASED AGENCIES**							
038	CITY GRANT PROGRAMS	755,212	746,698	746,698	90,104	746,698	496,698	(250,000)
Project	: PMY027 Subtotals	755,212	746,698	746,698	90,104	746,698	496,698	(250,000)
Sub-Fund	: 1G AGF AAP Subtotals	755,212	746,698	746,698	90,104	746,698	496,698	(250,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : PGEQCT	**PUBLIC SAFETY PROJECTS**							
021	TRAVEL	7,248	0	0	2,607	0	0	0
022	TRAINING	2,163	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	31	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	52,502	45,000	45,000	23,400	45,000	45,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	5,000	0	0	0	0	0	0
032	UTILITIES	1,453	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	15,279	0	0	585	0	0	0
046	FOOD	2,619	0	0	244	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	229	0	0	83	0	0	0
049	OTHER MATERIALS & SUPPLIES	15,910	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	16,966	0	0	0	0	0	0
054	OTHER FIXED CHARGES	262	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	213	0	0	0
Project : PGEQCT	Subtotals	119,662	45,000	45,000	27,132	45,000	45,000	0
Project : PSSCCP	**COMMUNITY JUSTICE CENTER**							
06P	PROGRAMMATIC PROJECTS - BUDGET	0	500,000	500,000	0	500,000	500,000	0
Project : PSSCCP	Subtotals	0	500,000	500,000	0	500,000	500,000	0
Sub-Fund : 1G AGF ACP	Subtotals	119,662	545,000	545,000	27,132	545,000	545,000	0
Sub-Fund : 2S PPF GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : MYBYRN	**BYRNE ANTI DRUG ABUSE ENFORCEMENT**							
001	PERMANENT SALARIES - MISC	8,171	8,544	8,544	0	8,868	17,731	9,187
013	RETIREMENT	2,379	1,146	1,146	0	1,108	2,213	1,067
014	SOCIAL SECURITY	0	654	654	0	678	1,356	702
015	HEALTH SERVICE	0	717	717	0	827	1,653	936

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	0	125	125	0	128	257	132
017	UNEMPLOYMENT INSURANCE	0	0	0	0	9	17	17
019	OTHER FRINGE BENEFITS	0	(393)	(393)	0	(394)	911	1,304
027	PROFESSIONAL & SPECIALIZED SERVICES	6,376	2,583	2,583	(2,526)	2,583	3,399	816
Grant	: MYBYRN Subtotals	16,926	13,376	13,376	(2,526)	13,807	27,537	14,161
Grant	**: MYFJAG FEDERAL BYRNE JUSTICE ASSISTANCE GRANT**							
001	PERMANENT SALARIES - MISC	84,983	113,398	113,398	24,290	124,732	114,782	1,384
013	RETIREMENT	13,555	15,207	15,207	3,258	15,580	14,338	(869)
014	SOCIAL SECURITY	6,188	8,219	8,219	1,875	8,682	7,989	(230)
015	HEALTH SERVICE	4,859	7,885	7,885	1,412	9,092	8,101	216
016	DENTAL COVERAGE	1,206	1,378	1,378	337	1,412	1,258	(120)
017	UNEMPLOYMENT INSURANCE	243	0	0	(23)	125	115	115
019	OTHER FRINGE BENEFITS	243	8,790	8,790	1,703	8,778	4,482	(4,308)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	6,196	6,196	0	6,196	10,008	3,812
Grant	: MYFJAG Subtotals	111,277	161,073	161,073	32,852	174,597	161,073	0
Grant	**: MYGRIP GANG REDUCTION INTERVENTION PREVENT**							
020	OVERHEAD	0	0	0	0	0	20,000	20,000
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	126,994	126,994
038	CITY GRANT PROGRAMS	0	0	0	0	0	25,000	25,000
Grant	: MYGRIP Subtotals	0	0	0	0	0	171,994	171,994
Grant	**: MYGUNS PROJECT GUN STOP US ATTORNEY DOJ**							
038	CITY GRANT PROGRAMS	20,000	0	0	0	0	0	0
Grant	: MYGUNS Subtotals	20,000	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: MYJABG JUV ACCOUNTABILITY BLOCK GRANT**							
001	PERMANENT SALARIES - MISC	0	0	0	6,719	0	0	0
Grant	: MYJABG Subtotals	0	0	0	6,719	0	0	0
Grant	**: MYLEB9 LOCAL LAW ENF. BLOCK GRANT #9**							
001	PERMANENT SALARIES - MISC	3,117	0	0	0	0	0	0
013	RETIREMENT	(1,449)	0	0	0	0	0	0
014	SOCIAL SECURITY	515	0	0	0	0	0	0
015	HEALTH SERVICE	405	0	0	0	0	0	0
016	DENTAL COVERAGE	101	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	22	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	11,150	0	0	0	0	0	0
Grant	: MYLEB9 Subtotals	13,861	0	0	0	0	0	0
Grant	**: MYLETS COPS LAW ENF TECH SYS GRANT**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	514,679	0	0	0	0	0	0
Grant	: MYLETS Subtotals	514,679	0	0	0	0	0	0
Grant	**: MYLOBE VAN LOBEN SELS/REMBEROCK FOUNDATION**							
001	PERMANENT SALARIES - MISC	33,421	0	0	4,516	0	0	0
013	RETIREMENT	7,112	0	0	606	0	0	0
014	SOCIAL SECURITY	2,959	0	0	379	0	0	0
015	HEALTH SERVICE	2,719	0	0	378	0	0	0
016	DENTAL COVERAGE	540	0	0	96	0	0	0
017	UNEMPLOYMENT INSURANCE	108	0	0	(14)	0	0	0
019	OTHER FRINGE BENEFITS	908	0	0	512	0	0	0
Grant	: MYLOBE Subtotals	47,767	0	0	6,473	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: MYOPEN OPEN SOCIETY INSTITUTE SOROS**							
001	PERMANENT SALARIES - MISC	18,064	0	0	0	0	0	0
013	RETIREMENT	6,936	0	0	0	0	0	0
Grant	: MYOPEN Subtotals	25,000	0	0	0	0	0	0
Grant	**: MYSCCP SCHIFF-CARDENAS CRIME PREV ACT 2000**							
001	PERMANENT SALARIES - MISC	0	0	0	17,376	0	82,868	82,868
013	RETIREMENT	0	0	0	2,330	0	10,350	10,350
014	SOCIAL SECURITY	0	0	0	1,351	0	6,339	6,339
015	HEALTH SERVICE	0	0	0	1,144	0	9,765	9,765
016	DENTAL COVERAGE	0	0	0	289	0	1,284	1,284
017	UNEMPLOYMENT INSURANCE	0	0	0	9	0	83	83
019	OTHER FRINGE BENEFITS	0	0	0	1,526	0	514	514
020	OVERHEAD	0	0	0	0	0	11,474	11,474
027	PROFESSIONAL & SPECIALIZED SERVICES	8,958	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	361,845	0	0	30,313	0	2,172,098	2,172,098
Grant	: MYSCCP Subtotals	370,803	0	0	54,338	0	2,294,775	2,294,775
Grant	**: MYSEXO SEX OFFENDER FEDERAL OJP**							
001	PERMANENT SALARIES - MISC	4,183	0	0	0	0	0	0
013	RETIREMENT	12	0	0	0	0	0	0
014	SOCIAL SECURITY	333	0	0	0	0	0	0
015	HEALTH SERVICE	276	0	0	0	0	0	0
016	DENTAL COVERAGE	68	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	12	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	265	0	0	0	0	0	0
021	TRAVEL	6,191	0	0	4,710	0	0	0
022	TRAINING	10,518	0	0	16,000	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	0	0	0	38	0	0	0
026	COURT FEES AND OTHER COMPENSATION	300	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,930	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,017	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	0	0	0	31,537	0	0	0
046	FOOD	1,594	0	0	303	0	0	0
049	OTHER MATERIALS & SUPPLIES	273	0	0	0	0	0	0
Grant	: MYSEXO Subtotals	26,972	0	0	52,588	0	0	0
Grant	**: MYTECH COPS TECHNOLOGY GRANT**							
049	OTHER MATERIALS & SUPPLIES	457,497	0	0	0	0	0	0
Grant	: MYTECH Subtotals	457,497	0	0	0	0	0	0
Grant	**: MYTTL2 TITLE II DELIQ PREVENTION & INTERVENTION**							
020	OVERHEAD	9,660	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	190,000	0	0	0	0	0	0
Grant	: MYTTL2 Subtotals	199,660	0	0	0	0	0	0
Grant	**: MYUCSF UCSF VIOLENCE PREVENTION PLAN**							
001	PERMANENT SALARIES - MISC	83,723	0	0	9,355	0	0	0
013	RETIREMENT	11,503	0	0	(10,713)	0	0	0
014	SOCIAL SECURITY	5,942	0	0	398	0	0	0
015	HEALTH SERVICE	10,003	0	0	615	0	0	0
016	DENTAL COVERAGE	1,707	0	0	96	0	0	0
017	UNEMPLOYMENT INSURANCE	229	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3,960	0	0	275	0	0	0
020	OVERHEAD	6,770	0	0	8,302	0	0	0
022	TRAINING	0	0	0	21,253	0	0	0
038	CITY GRANT PROGRAMS	20,000	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : MYUCSF	Subtotals	143,837	0	0	29,581	0	0	0
Grant : MYVEST	**BULLETPROOF VEST PARTNERSHIP GRANT**							
045 SAFETY		4,671	39,494	39,494	1	39,494	137,989	98,495
Grant : MYVEST	Subtotals	4,671	39,494	39,494	1	39,494	137,989	98,495
Grant : MYWSPG	**WEED & SEED PROGRAM GRANT**							
038 CITY GRANT PROGRAMS		50,000	0	0	0	0	75,000	75,000
Grant : MYWSPG	Subtotals	50,000	0	0	0	0	75,000	75,000
Grant : SFCOPS	**COPS PROGRAM -AB3229**							
001 PERMANENT SALARIES - MISC		73,677	104,854	104,854	6,581	115,864	115,864	11,010
013 RETIREMENT		9,481	14,061	34,947	883	14,472	14,472	(20,475)
014 SOCIAL SECURITY		5,722	7,565	0	543	8,004	8,004	8,004
015 HEALTH SERVICE		3,759	7,168	0	378	8,265	8,265	8,265
016 DENTAL COVERAGE		1,055	1,253	0	96	1,284	1,284	1,284
017 UNEMPLOYMENT INSURANCE		211	0	0	9	116	116	116
019 OTHER FRINGE BENEFITS		4,794	4,888	(12)	512	4,877	4,562	4,574
020 OVERHEAD		0	0	0	0	0	10,409	10,409
038 CITY GRANT PROGRAMS		421,126	589,182	0	75,123	589,182	496,889	496,889
Grant : SFCOPS	Subtotals	519,825	728,971	139,789	84,125	742,064	659,865	520,076
Sub-Fund : 2S PPF GNC	Subtotals	2,522,775	942,914	353,732	264,151	969,962	3,528,233	3,174,501
Sub-Fund : 7E GIF GIF	**ETF-GIFT FUND**							
Grant : MYG034	**21 901 034 30**							
093 OTHER OPERATING TRANSFERS OUT		190	0	0	0	0	0	0
Grant : MYG034	Subtotals	190	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: MYG305 21 901 305 01**							
093	OTHER OPERATING TRANSFERS OUT	467	0	0	0	0	0	0
Grant	: MYG305 Subtotals	467	0	0	0	0	0	0
Grant	**: MYG323 21 901 323 01**							
093	OTHER OPERATING TRANSFERS OUT	40	0	0	0	0	0	0
Grant	: MYG323 Subtotals	40	0	0	0	0	0	0
Grant	**: MYG358 21 901 358 00**							
093	OTHER OPERATING TRANSFERS OUT	11,180	0	0	0	0	0	0
Grant	: MYG358 Subtotals	11,180	0	0	0	0	0	0
Grant	**: MYG362 21 901 362 01**							
093	OTHER OPERATING TRANSFERS OUT	1,681	0	0	0	0	0	0
Grant	: MYG362 Subtotals	1,681	0	0	0	0	0	0
Sub-Fund	: 7E GIF GIF Subtotals	13,558	0	0	0	0	0	0
Program	**: CGD Subtotal**	5,319,258	4,568,774	3,979,592	885,076	4,650,137	6,431,994	2,452,402

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : EEK PUBLICITY & ADVERTISING
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : CAG037	VOL. ARTS CONTRIBUTION PROGRAM							
038	CITY GRANT PROGRAMS	0	0	0	12,121	0	0	0
Grant : CAG037	Subtotals	0	0	0	12,121	0	0	0
Sub-Fund : 7E GIF GIF	Subtotals	0	0	0	12,121	0	0	0
Program : EEK	**Subtotal**	0	0	0	12,121	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAB COMMUNITY INVESTMENT
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	0	0	0	0	0	44,000	44,000
038	CITY GRANT PROGRAMS	192,054	0	50,000	57,166	0	60,125	10,125
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	0	6,000	6,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	150,000	150,000
086	INTERDEPARTMENTAL RECOVERY	(92,487)	0	(50,000)	0	0	(10,125)	39,875
Project	: Subtotals	99,567	0	0	57,166	0	250,000	250,000
Sub-Fund	: 1G AGF AAA Subtotals	99,567	0	0	57,166	0	250,000	250,000
Sub-Fund	**: 1G AGF AAP GF - ANNUAL PROJECT**							
Project	**: CMOGGC BERNAL NEIGHBORHOOD-GOLDEN GATE CHURCH**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	560,000	560,000	0	0	0	(560,000)
Project	: CMOGGC Subtotals	0	560,000	560,000	0	0	0	(560,000)
Project	**: PMOCDA FINANCE COMMITTEE COMM DEV ACTIVITIES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	50,000	50,000	0	50,000	0	(50,000)
038	CITY GRANT PROGRAMS	23,850	0	0	0	0	0	0
039	CITY LOAN PROGRAMS	0	60,000	60,000	0	60,000	0	(60,000)
Project	: PMOCDA Subtotals	23,850	110,000	110,000	0	110,000	0	(110,000)
Project	**: PMOHRT MOH HOME REPAIR PROGRAM**							
038	CITY GRANT PROGRAMS	0	60,000	60,000	0	0	0	(60,000)
Project	: PMOHRT Subtotals	0	60,000	60,000	0	0	0	(60,000)
Project	**: PMOIYS IMMIGRATION & YOUTH SVCS**							
001	PERMANENT SALARIES - MISC	0	9,713	9,713	0	9,950	9,950	237
013	RETIREMENT	0	1,302	1,302	0	1,242	1,242	(60)
014	SOCIAL SECURITY	0	743	743	0	760	760	17

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAB COMMUNITY INVESTMENT
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	0	1,060	1,060	0	1,172	1,172	112
016	DENTAL COVERAGE	0	150	150	0	154	154	4
017	UNEMPLOYMENT INSURANCE	0	0	0	0	10	10	10
019	OTHER FRINGE BENEFITS	0	146	146	0	145	145	(1)
038	CITY GRANT PROGRAMS	0	86,886	86,886	0	86,886	86,886	0
Project	: PMOIYS Subtotals	0	100,000	100,000	0	100,319	100,319	319
Project	**: PMOLSO MOCI LEGAL SERVICES & INFO OUTREACH**							
001	PERMANENT SALARIES - MISC	49,757	109,457	109,457	11,425	112,120	112,120	2,663
010	ONE-TIME SALARY PAYMENTS	0	0	0	223	0	0	0
013	RETIREMENT	5,674	14,679	14,679	1,532	14,003	14,003	(676)
014	SOCIAL SECURITY	3,990	8,374	8,374	901	8,578	8,578	204
015	HEALTH SERVICE	3,475	11,490	11,490	1,240	12,694	12,694	1,204
016	DENTAL COVERAGE	710	1,630	1,630	176	1,669	1,669	39
017	UNEMPLOYMENT INSURANCE	154	0	0	(7)	111	111	111
019	OTHER FRINGE BENEFITS	991	712	712	235	695	698	(14)
035	OTHER CURRENT EXPENSES	0	19,440	19,440	0	19,440	19,440	0
038	CITY GRANT PROGRAMS	462,355	806,745	806,745	45,156	806,745	806,745	0
Project	: PMOLSO Subtotals	527,106	972,527	972,527	60,881	976,055	976,058	3,531
Project	**: PMOMDP HOUSING COL MISSION DOLORES PARK**							
038	CITY GRANT PROGRAMS	0	(550,000)	(550,000)	0	0	0	550,000
Project	: PMOMDP Subtotals	0	(550,000)	(550,000)	0	0	0	550,000
Project	**: PMOSIF IMMIGRATION COMM RESPONSE NETWORK**							
001	PERMANENT SALARIES - MISC	0	17,786	17,786	0	18,693	18,693	907
013	RETIREMENT	0	2,383	2,383	0	2,334	2,334	(49)
014	SOCIAL SECURITY	0	1,313	1,313	0	1,360	1,360	47
015	HEALTH SERVICE	0	1,684	1,684	0	1,877	1,877	193

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAB COMMUNITY INVESTMENT
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
016	DENTAL COVERAGE	0	251	251	0	257	257	6
017	UNEMPLOYMENT INSURANCE	0	0	0	0	18	18	18
019	OTHER FRINGE BENEFITS	0	1,168	1,168	0	1,166	1,166	(2)
035	OTHER CURRENT EXPENSES	0	5,416	5,416	0	5,416	5,416	0
038	CITY GRANT PROGRAMS	0	285,000	285,000	0	285,000	285,000	0
Project	: PMOSIF Subtotals	0	315,001	315,001	0	316,121	316,121	1,120
Project	**: PMOSOE SANCTUARY OUTREACH AND EDUCATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	85,000	85,000	0	85,000	85,000	0
Project	: PMOSOE Subtotals	0	85,000	85,000	0	85,000	85,000	0
Project	**: PMOVPS MOCD VIOLENCE PREVENTION PROJECTS**							
001	PERMANENT SALARIES - MISC	26,509	30,467	30,467	8,118	33,767	3	(30,464)
013	RETIREMENT	3,420	4,085	4,085	696	4,217	0	(4,085)
014	SOCIAL SECURITY	1,995	2,074	2,074	608	2,197	0	(2,074)
015	HEALTH SERVICE	1,141	1,935	1,935	674	2,232	0	(1,935)
016	DENTAL COVERAGE	338	338	338	87	347	0	(338)
017	UNEMPLOYMENT INSURANCE	74	0	0	(4)	34	0	0
019	OTHER FRINGE BENEFITS	1,523	1,238	1,238	127	1,235	(3)	(1,241)
038	CITY GRANT PROGRAMS	51,504	365,000	365,000	19,698	365,000	0	(365,000)
Project	: PMOVPS Subtotals	86,504	405,137	405,137	30,004	409,029	0	(405,137)
Project	**: PMOWMD MOCD WOMEN'S MICRO-ENTRPRS DEV**							
001	PERMANENT SALARIES - MISC	56,445	57,536	57,536	15,146	60,832	0	(57,536)
013	RETIREMENT	10,592	7,715	7,715	1,704	7,599	0	(7,715)
014	SOCIAL SECURITY	3,893	4,210	4,210	1,143	4,368	0	(4,210)
015	HEALTH SERVICE	3,368	5,852	5,852	1,354	6,535	0	(5,852)
016	DENTAL COVERAGE	679	878	878	207	899	0	(878)
017	UNEMPLOYMENT INSURANCE	151	0	0	(7)	60	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAB COMMUNITY INVESTMENT
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	695	1,144	1,144	160	1,137	0	(1,144)
035	OTHER CURRENT EXPENSES	0	12,500	12,500	0	12,500	0	(12,500)
038	CITY GRANT PROGRAMS	197,462	200,000	200,000	40,606	200,000	0	(200,000)
039	CITY LOAN PROGRAMS	0	212,500	212,500	0	212,500	0	(212,500)
Project	: PMOWMD Subtotals	273,285	502,335	502,335	60,313	506,430	0	(502,335)
Sub-Fund	: 1G AGF AAP Subtotals	910,745	2,560,000	2,560,000	151,198	2,502,954	1,477,498	(1,082,502)
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: CCA200 DISABLED ACCESS CITYWIDE**							
030	RENTS & LEASES-BUILDINGS & STRUCTURES	459,060	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	28,440	0	0	0	0	0	0
Project	: CCA200 Subtotals	487,500	0	0	0	0	0	0
Project	**: FAD105 CIVIC CENTER SPACE CONSOLIDATION**							
030	RENTS & LEASES-BUILDINGS & STRUCTURES	(459,060)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(28,440)	0	0	0	0	0	0
Project	: FAD105 Subtotals	(487,500)	0	0	0	0	0	0
Project	**: PMOLIH LOW INCOME HOUSING**							
001	PERMANENT SALARIES - MISC	0	11,333	11,333	0	11,608	11,608	275
013	RETIREMENT	0	1,520	1,520	0	1,450	1,450	(70)
014	SOCIAL SECURITY	0	867	867	0	887	887	20
015	HEALTH SERVICE	0	1,237	1,237	0	1,367	1,367	130
016	DENTAL COVERAGE	0	175	175	0	180	180	5
017	UNEMPLOYMENT INSURANCE	0	0	0	0	12	12	12
019	OTHER FRINGE BENEFITS	0	(132)	(132)	0	(133)	(133)	(1)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	(1,000,000)	(1,000,000)	0	0	0	1,000,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAB COMMUNITY INVESTMENT
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
038	CITY GRANT PROGRAMS	205,000	(2,215,000)	(2,215,000)	0	285,000	285,000	2,500,000
039	CITY LOAN PROGRAMS	3,441,136	4,375,996	4,375,996	133,835	0	0	(4,375,996)
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(24,000,000)	(24,000,000)	0	0	0	24,000,000
Project	: PMOLIH Subtotals	3,646,136	(22,824,004)	(22,824,004)	133,835	300,371	300,371	23,124,375
Project	**: PMORSP MAYOR'S OCD-RENT SUBSIDY PROGRAM**							
035	OTHER CURRENT EXPENSES	57,271	0	0	0	0	0	0
Project	: PMORSP Subtotals	57,271	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	3,703,407	(22,824,004)	(22,824,004)	133,835	300,371	300,371	23,124,375
Sub-Fund	**: 2S CDB GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: MOCDBU COMMUNITY DEVELOPMENT**							
001	PERMANENT SALARIES - MISC	0	0	0	0	109,559	0	0
Grant	: MOCDBU Subtotals	0	0	0	0	109,559	0	0
Sub-Fund	: 2S CDB GNC Subtotals	0	0	0	0	109,559	0	0
Sub-Fund	**: 2S NDF AHF AFFORDABLE HOUSING FUND - FEES**							
Project	**: PMOAHF AFFORDABLE HOUSING FUND-MOH**							
001	PERMANENT SALARIES - MISC	121,926	223,829	223,829	52,452	234,136	306,357	82,528
009	PREMIUM PAY	430	0	0	0	0	0	0
011	OVERTIME	407	0	0	0	0	0	0
013	RETIREMENT	11,873	30,015	30,015	7,034	29,242	38,263	8,248
014	SOCIAL SECURITY	9,181	16,460	16,460	3,930	16,993	22,018	5,558
015	HEALTH SERVICE	10,841	23,397	23,397	7,461	26,017	33,792	10,395
016	DENTAL COVERAGE	2,081	3,433	3,433	975	3,518	4,609	1,176
017	UNEMPLOYMENT INSURANCE	361	0	0	(28)	234	306	306

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAB COMMUNITY INVESTMENT
Sub-Fund : 2S NDF AHF AFFORDABLE HOUSING FUND - FEES

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	1,784	3,314	3,314	492	3,285	5,063	1,749
035	OTHER CURRENT EXPENSES	151	29,260	29,260	0	29,260	30,660	1,400
039	CITY LOAN PROGRAMS	(1,653,468)	0	0	14,077,002	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	43,855	47,590	47,590	0	47,590	52,900	5,310
Project	: PMOAHF Subtotals	(1,450,578)	377,298	377,298	14,149,318	390,275	493,968	116,670
Sub-Fund	: 2S NDF AHF Subtotals	(1,450,578)	377,298	377,298	14,149,318	390,275	493,968	116,670
Sub-Fund	**: 2S NDF BBF NEIGHBORHOOD BEAUTIFICATION FUND**							
Project	**: PMOHPP MOCD-HUNTERS PT COMMUNITY PARK**							
038	CITY GRANT PROGRAMS	(123,344)	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(50,000)	0	0	0	0	0	0
Project	: PMOHPP Subtotals	(173,344)	0	0	0	0	0	0
Sub-Fund	: 2S NDF BBF Subtotals	(173,344)	0	0	0	0	0	0
Sub-Fund	**: 2S NDF SSL SEISMIC SAFETY LOAN FUND-UMB BONDS**							
Project	**: PBE001 SEISMIC SAFETY LOAN DISBURSEMENT**							
095	INTRAFUND TRANSFERS OUT	1,738,433	0	0	0	0	0	0
Project	: PBE001 Subtotals	1,738,433	0	0	0	0	0	0
Sub-Fund	: 2S NDF SSL Subtotals	1,738,433	0	0	0	0	0	0
Sub-Fund	**: 3C RPF LOC R&P CAPITAL IMPROVEMENTS - LOCAL FUND**							
Project	**: CRPPRK R/P PROJECTS**							
Grant	**: MOCD98 1998 CDBG PROGRAM FUNDS**							
093	OTHER OPERATING TRANSFERS OUT	34,988	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F **GENERAL ADMINISTRATION & FINANCE**
Department : MYR **MAYOR**
Program : FAB **COMMUNITY INVESTMENT**
Sub-Fund : 3C RPF LOC **R&P CAPITAL IMPROVEMENTS - LOCAL FUND**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : MOCD98	Subtotals	34,988	0	0	0	0	0	0
Project : CRPPRK	Subtotals	34,988	0	0	0	0	0	0
Sub-Fund : 3C RPF LOC	Subtotals	34,988	0	0	0	0	0	0
Sub-Fund : 7E GIF GIF	**ETF-GIFT FUND**							
Grant : MHAREN	**ARENDT ESTATE-DIS CHILD/POOR/NEEDY SVC**							
038 CITY GRANT PROGRAMS		471,371	0	0	149,004	0	0	0
Grant : MHAREN	Subtotals	471,371	0	0	149,004	0	0	0
Grant : MOCDBG	**MO COMMUNITY DEVELOP. BLOCK GRANT PROG.**							
093 OTHER OPERATING TRANSFERS OUT		1,319	0	0	0	0	0	0
Grant : MOCDBG	Subtotals	1,319	0	0	0	0	0	0
Sub-Fund : 7E GIF GIF	Subtotals	472,690	0	0	149,004	0	0	0
Program : FAB	**Subtotal**	5,335,908	(19,886,706)	(19,886,706)	14,640,521	3,303,159	2,521,837	22,408,543

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAJ NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	563,971	582,808	582,808	166,965	604,927	478,291	(104,517)
010	ONE-TIME SALARY PAYMENTS	13,790	0	0	0	0	0	0
013	RETIREMENT	75,779	78,161	78,161	21,589	75,557	59,743	(18,418)
014	SOCIAL SECURITY	46,238	44,588	44,588	13,631	46,278	36,591	(7,997)
015	HEALTH SERVICE	65,613	90,682	90,682	18,946	104,552	82,650	(8,032)
016	DENTAL COVERAGE	13,570	15,851	15,851	3,662	16,238	12,836	(3,015)
017	UNEMPLOYMENT INSURANCE	1,690	0	0	(79)	603	477	477
019	OTHER FRINGE BENEFITS	38,816	57,996	57,996	15,071	57,866	45,744	(12,252)
027	PROFESSIONAL & SPECIALIZED SERVICES	460	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	218	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	4,126	8,000	8,000	1,366	8,000	8,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,000	6,000	0	6,000	6,000	0
046	FOOD	268	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	15,329	5,000	5,000	538	5,000	5,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,458	19,000	19,000	0	19,000	19,684	684
Project	: Subtotals	844,326	908,086	908,086	241,689	944,021	755,016	(153,070)
Sub-Fund	: 1G AGF AAA Subtotals	844,326	908,086	908,086	241,689	944,021	755,016	(153,070)
Program	**: FAJ Subtotal**	844,326	908,086	908,086	241,689	944,021	755,016	(153,070)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEA CITY ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,307,811	1,406,257	1,406,257	374,962	1,491,513	1,433,477	27,220
009	PREMIUM PAY	1,684	2,000	2,000	448	2,000	2,000	0
010	ONE-TIME SALARY PAYMENTS	78,155	0	0	0	0	0	0
013	RETIREMENT	171,649	174,521	174,521	47,784	171,576	164,328	(10,193)
014	SOCIAL SECURITY	92,550	92,848	92,848	22,669	97,937	93,498	650
015	HEALTH SERVICE	141,267	102,438	102,438	36,411	120,309	110,544	8,106
016	DENTAL COVERAGE	31,448	17,141	17,141	6,793	17,898	16,614	(527)
017	UNEMPLOYMENT INSURANCE	3,004	0	0	(127)	1,495	1,436	1,436
019	OTHER FRINGE BENEFITS	59,066	54,764	54,764	22,609	54,605	54,245	(519)
021	TRAVEL	31,879	2,500	2,500	2,884	2,500	2,000	(500)
023	EMPLOYEE FIELD EXPENSE	3,060	0	0	1,080	0	0	0
024	MEMBERSHIP FEES	48,774	50,000	50,000	48,775	50,000	50,000	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	525	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	135,685	15,000	15,000	0	15,000	15,000	0
029	MAINTENANCE SVCS - EQUIPMENT	174	2,000	2,000	0	2,000	2,000	0
031	RENTS & LEASES - EQUIPMENT	16,492	13,000	13,000	3,534	13,000	13,000	0
032	UTILITIES	63	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	13,772	82,201	82,201	4,658	82,201	82,201	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	29,700	29,700	0	29,700	29,700	0
046	FOOD	2,396	0	0	86	0	0	0
049	OTHER MATERIALS & SUPPLIES	21,014	0	0	7,963	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	321,062	152,739	152,739	0	152,739	205,979	53,240
086	INTERDEPARTMENTAL RECOVERY	26,125	(72,620)	(72,620)	0	(72,620)	0	72,620
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(30,000)	(30,000)	0	(30,000)	(102,620)	(72,620)
Project	: Subtotals	2,507,130	2,094,489	2,094,489	581,054	2,201,853	2,173,402	78,913
Sub-Fund	: 1G AGF AAA Subtotals	2,507,130	2,094,489	2,094,489	581,054	2,201,853	2,173,402	78,913

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEA CITY ADMINISTRATION
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PMY024 MAYOR'S SPECIAL FUNDS**							
024	MEMBERSHIP FEES	452	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,029	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,186	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	11,459	25,000	25,000	0	25,000	25,000	0
046	FOOD	2,394	0	0	396	0	0	0
049	OTHER MATERIALS & SUPPLIES	767	0	0	0	0	0	0
Project	: PMY024 Subtotals	21,287	25,000	25,000	396	25,000	25,000	0
Sub-Fund	: 1G AGF AAP Subtotals	21,287	25,000	25,000	396	25,000	25,000	0
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	551,366	560,501	560,501	150,163	620,923	620,923	60,422
010	ONE-TIME SALARY PAYMENTS	39	0	0	0	0	0	0
013	RETIREMENT	74,618	75,168	75,168	19,336	77,554	77,554	2,386
014	SOCIAL SECURITY	45,293	38,876	38,876	11,223	41,509	41,509	2,633
015	HEALTH SERVICE	31,836	45,086	45,086	7,870	52,317	52,317	7,231
016	DENTAL COVERAGE	7,890	7,881	7,881	1,991	8,128	8,128	247
017	UNEMPLOYMENT INSURANCE	1,730	0	0	(77)	621	621	621
019	OTHER FRINGE BENEFITS	30,738	30,454	30,454	13,362	30,567	30,567	113
021	TRAVEL	4,489	0	0	0	0	0	0
024	MEMBERSHIP FEES	25,000	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	340,873	0	0	44,024	0	0	0
035	OTHER CURRENT EXPENSES	968	545,000	545,000	164	545,000	545,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	16,403	20,000	20,000	0	20,000	3,748	(16,252)
086	INTERDEPARTMENTAL RECOVERY	(1,158,244)	(1,032,966)	(1,032,966)	0	(1,032,966)	(1,249,835)	(216,869)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(290,000)	(290,000)	0	(290,000)	(290,000)	0
Project	: Subtotals	(27,001)	0	0	248,056	73,653	(159,468)	(159,468)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F **GENERAL ADMINISTRATION & FINANCE**
Department : MYR **MAYOR**
Program : FEA **CITY ADMINISTRATION**
Sub-Fund : 1G AGF WOF **GENERAL FUND WORK ORDER FUND**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 1G AGF WOF Subtotals	(27,001)	0	0	248,056	73,653	(159,468)	(159,468)
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**							
Grant	**: BLUSH MAYOR'S OFFICE BLUSH EVENT**							
035	OTHER CURRENT EXPENSES	47	0	0	0	0	0	0
Grant	: BLUSH Subtotals	47	0	0	0	0	0	0
Sub-Fund	: 7E GIF GIF Subtotals	47	0	0	0	0	0	0
Program	**: FEA Subtotal**	2,501,463	2,119,489	2,119,489	829,506	2,300,506	2,038,934	(80,555)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEY PUBLIC POLICY & FINANCE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	546,825	672,072	672,072	175,016	728,373	702,930	30,858
013	RETIREMENT	74,952	90,118	90,118	23,470	90,975	87,801	(2,317)
014	SOCIAL SECURITY	40,706	48,779	48,779	13,676	51,479	49,683	904
015	HEALTH SERVICE	36,841	50,104	50,104	13,890	58,103	56,037	5,933
016	DENTAL COVERAGE	8,103	8,758	8,758	2,655	9,026	8,705	(53)
017	UNEMPLOYMENT INSURANCE	1,564	0	0	(85)	728	703	703
019	OTHER FRINGE BENEFITS	30,474	32,048	32,048	9,044	32,156	31,012	(1,036)
021	TRAVEL	0	0	0	787	0	0	0
024	MEMBERSHIP FEES	0	0	0	630	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,000	12,500	12,500	0	12,500	12,500	0
035	OTHER CURRENT EXPENSES	4,748	8,500	8,500	0	8,500	8,500	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,500	6,500	0	6,500	6,500	0
046	FOOD	694	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,842	0	0	763	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	64,961	41,995	41,995	0	41,995	38,428	(3,567)
Project	: Subtotals	817,710	971,374	971,374	239,846	1,040,335	1,002,799	31,425
Sub-Fund	: 1G AGF AAA Subtotals	817,710	971,374	971,374	239,846	1,040,335	1,002,799	31,425
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	27,001	0	0	0	0	0	0
Project	: Subtotals	27,001	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	27,001	0	0	0	0	0	0
Program	**: FEY Subtotal**	844,711	971,374	971,374	239,846	1,040,335	1,002,799	31,425

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FFC AFFORDABLE HOUSING
Sub-Fund : 2S CFF LIH CONV FAC FD - LOW INCOME HOUSING PROGRAM

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PMOHTF MAYOR'S OFFICE OF HOUSING HOTEL TAX FUND**							
001	PERMANENT SALARIES - MISC	174,298	0	0	67,814	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	763	0	0	0
013	RETIREMENT	23,948	0	0	8,908	0	0	0
014	SOCIAL SECURITY	12,326	0	0	4,918	0	0	0
015	HEALTH SERVICE	12,677	0	0	6,226	0	0	0
016	DENTAL COVERAGE	2,195	0	0	824	0	0	0
017	UNEMPLOYMENT INSURANCE	477	0	0	(29)	0	0	0
019	OTHER FRINGE BENEFITS	5,493	0	0	880	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	5,000,000	5,000,000	0	5,000,000	0	(5,000,000)
038	CITY GRANT PROGRAMS	(891,632)	0	0	0	0	0	0
039	CITY LOAN PROGRAMS	20,528	0	0	174,138	0	0	0
Project	: PMOHTF Subtotals	(639,690)	5,000,000	5,000,000	264,442	5,000,000	0	(5,000,000)
Project	**: PMOHTR HOTEL TAX-RENT SUPPLEMENT ORDINANCE 2-98**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	900,000	900,000	0	900,000	900,000	0
038	CITY GRANT PROGRAMS	901,728	0	0	295,543	0	0	0
Project	: PMOHTR Subtotals	901,728	900,000	900,000	295,543	900,000	900,000	0
Sub-Fund	: 2S CFF LIH Subtotals	262,038	5,900,000	5,900,000	559,985	5,900,000	900,000	(5,000,000)
Program	**: FFC Subtotal**	262,038	5,900,000	5,900,000	559,985	5,900,000	900,000	(5,000,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FFG PUBLIC FINANCE PROGRAMS
Sub-Fund : 2S NDF 92B 1992 SEISMIC SAFETY LOAN GOB-2ND S 2007A

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PBE010	**SEISMIC SAFETY LOAN PROGRAM 2007**							
039	CITY LOAN PROGRAMS	306,420	0	0	0	0	0	0
070	DEBT SERVICE	0	0	0	14,176	0	0	0
Project : PBE010	Subtotals	306,420	0	0	14,176	0	0	0
Sub-Fund : 2S NDF 92B	Subtotals	306,420	0	0	14,176	0	0	0
Sub-Fund : 2S NDF SSL	**SEISMIC SAFETY LOAN FUND-UMB BONDS**							
Project : PBE001	**SEISMIC SAFETY LOAN DISBURSEMENT**							
001	PERMANENT SALARIES - MISC	0	197,546	197,546	53,302	204,528	0	(197,546)
013	RETIREMENT	0	18,123	18,123	4,456	16,929	0	(18,123)
014	SOCIAL SECURITY	0	14,143	14,143	4,072	14,668	0	(14,143)
015	HEALTH SERVICE	0	17,101	17,101	3,247	19,249	0	(17,101)
016	DENTAL COVERAGE	0	2,506	2,506	641	2,568	0	(2,506)
017	UNEMPLOYMENT INSURANCE	0	0	0	(22)	205	0	0
019	OTHER FRINGE BENEFITS	0	5,581	5,581	1,952	5,285	0	(5,581)
027	PROFESSIONAL & SPECIALIZED SERVICES	102,761	70,000	70,000	0	70,000	0	(70,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	20,000	0	0	20,000	0	0
039	CITY LOAN PROGRAMS	1,689,638	0	0	0	0	0	0
06B	PROGRAMMATIC PROJECTS - CFWD BUDGET ONLY	0	0	0	0	0	(1,884,245)	(1,884,245)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	66,397	50,000	70,000	0	50,000	0	(70,000)
099	APPROPRIATED REVENUE - UNRESERVED	0	0	0	0	0	1,884,245	1,884,245
Project : PBE001	Subtotals	1,858,796	395,000	395,000	67,648	403,432	0	(395,000)
Sub-Fund : 2S NDF SSL	Subtotals	1,858,796	395,000	395,000	67,648	403,432	0	(395,000)
Program : FFG	**Subtotal**	2,165,216	395,000	395,000	81,824	403,432	0	(395,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FFG PUBLIC FINANCE PROGRAMS
Sub-Fund : 2S NDF SSL SEISMIC SAFETY LOAN FUND-UMB BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Department : MYR	Subtotals	17,560,613	(5,023,983)	(5,613,165)	17,490,568	18,541,590	13,810,048	19,423,213

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(123,971)	0.00	(128,616)	0.00	(128,616)	0.00	(4,645)
0887	MAYORAL STAFF VII	A	2038B2478	1.00	1.00	63,429	1.00	65,821	1.00	65,821	0.00	2,392
0888	MAYORAL STAFF VIII	A	2194B2666	0.75	1.00	68,232	1.00	70,815	1.00	70,815	0.00	2,583
0889	MAYORAL STAFF IX	A	2360B2868	1.00	1.00	73,426	1.00	76,180	1.00	76,180	0.00	2,754
0889	MAYORAL STAFF IX	O	2360B2868	1.00	1.00	73,419	1.00	74,855	1.00	74,855	0.00	1,436
0890	MAYORAL STAFF X	G	2551B3101	0.20	0.20	15,876	0.20	16,474	0.20	16,474	0.00	598
0891	MAYORAL STAFF XI	A	2745B3337	0.50	0.50	42,717	0.50	44,319	0.50	44,319	0.00	1,602
0901	MAYORAL STAFF XIII	A	4067B4067	1.00	1.00	97,467	1.00	108,028	1.00	108,028	0.00	10,561
0902	MAYORAL STAFF XIV	A	4362B4362	1.00	1.00	104,854	1.00	115,863	1.00	115,863	0.00	11,009
0905	MAYORAL STAFF XVII	A	5450B5450	1.00	1.00	130,644	1.00	144,763	1.00	144,763	0.00	14,119
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.80	0.86	60,800	0.82	63,108	0.82	63,108	(0.04)	2,308
9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	0	(2.14)	(164,082)	(2.14)	(164,082)
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(1.00)	(1.00)	(73,419)	(1.00)	(74,855)	(1.00)	(74,855)	0.00	(1,436)
Project	: Subtotals			7.25	7.56	533,474	7.52	576,755	5.38	412,673	(2.18)	(120,801)
Sub-Fund	: 1G AGF AAA Subtotals			7.25	7.56	533,474	7.52	576,755	5.38	412,673	(2.18)	(120,801)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	**: MYBYRN BYRNE ANTI DRUG ABUSE ENFORCEMENT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	4	0.00	4	0.00	4
0891	MAYORAL STAFF XI	A	2745B3337	0.00	0.10	8,544	0.10	8,864	0.10	8,864	0.00	320
0891	MAYORAL STAFF XI	AR	2745B3337	0.00	0.00	0	0.00	0	0.10	8,863	0.10	8,863
Grant	: MYBYRN Subtotals			0.00	0.10	8,544	0.10	8,868	0.20	17,731	0.10	9,187
Grant	**: MYFJAG FEDERAL BYRNE JUSTICE ASSISTANCE GRANT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	5	0.00	5	0.00	5
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(5)	0.00	(5)
0891	MAYORAL STAFF XI	G	2745B3337	0.10	0.10	8,544	0.10	8,864	0.10	8,864	0.00	320
0902	MAYORAL STAFF XIV	A	4362B4362	0.00	1.00	104,854	1.00	115,863	1.00	115,863	0.00	11,009
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	0	(0.12)	(9,945)	(0.12)	(9,945)
Grant	: MYFJAG Subtotals			0.10	1.10	113,398	1.10	124,732	0.98	114,782	(0.12)	1,384
Grant	**: MYLEB8 LOCAL LAW ENF. BLOCK GRANT #8**											
0902	MAYORAL STAFF XIV	O	4362B4362	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: MYLEB8 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: MYSCCP SCHIFF-CARDENAS CRIME PREV ACT 2000**											
0891	MAYORAL STAFF XI	O	2745B3337	0.10	0.00	0	0.00	0	0.00	0	0.00	0
9774 .	SR COMMUNITY DEVELOPMENT SPECI	G	2589B3147	0.00	0.00	0	0.00	0	1.00	82,868	1.00	82,868
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(0.10)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: MYSCCP Subtotals			0.00	0.00	0	0.00	0	1.00	82,868	1.00	82,868

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: SFCOPS COPS PROGRAM -AB3229**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	1	0.00	1	0.00	1
0902	MAYORAL STAFF XIV	G	4362B4362	1.00	1.00	104,854	1.00	115,863	1.00	115,863	0.00	11,009
Grant	: SFCOPS Subtotals			1.00	1.00	104,854	1.00	115,864	1.00	115,864	0.00	11,010
Sub-Fund	: 2S PPF GNC Subtotals			1.10	2.20	226,796	2.20	249,464	3.18	331,245	0.98	104,449
Sub-Fund	**: 3C XCF 03A CERT OF PART - JUVENILE HALL**											
Project	**: CJVBLD JUVENILE HALL REPLACEMENT**											
0901	MAYORAL STAFF XIII	O	4067B4067	1.00	0.25	24,364	0.25	26,537	0.25	26,537	0.00	2,173
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(1.00)	(0.25)	(24,364)	(0.25)	(26,537)	(0.25)	(26,537)	0.00	(2,173)
Project	: CJVBLD Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 3C XCF 03A Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: CGD Subtotal**			**8.35**	**9.76**	**760,270**	**9.72**	**826,219**	**8.56**	**743,918**	**(1.20)**	**(16,352)**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAB COMMUNITY INVESTMENT
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PMOCDA FINANCE COMMITTEE COMM DEV ACTIVITIES**											
9775	SR COMMUNITY DEVELOPMENT SPECI	A0	3072B3734	0.09	0.00	0	0.00	0	0.00	0	0.00	0
Project	: PMOCDA Subtotals			0.09	0.00	0	0.00	0	0.00	0	0.00	0
Project	**: PMOIYS IMMIGRATION & YOUTH SVCS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	6	0.00	6	0.00	6
9774	SR COMMUNITY DEVELOPMENT SPECI	A0	2589B3147	0.00	0.12	9,713	0.12	9,944	0.12	9,944	0.00	231
Project	: PMOIYS Subtotals			0.00	0.12	9,713	0.12	9,950	0.12	9,950	0.00	237
Project	**: PMOLSO MOCI LEGAL SERVICES & INFO OUTREACH**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	9	0.00	44	0.00	44	0.00	35
9772	COMMUNITY DEVELOPMENT SPECIALI	A0	2236B2719	0.30	0.30	20,973	0.30	21,479	0.30	21,479	0.00	506
9774	SR COMMUNITY DEVELOPMENT SPECI	A	2589B3147	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9774	SR COMMUNITY DEVELOPMENT SPECI	A0	2589B3147	0.00	0.50	40,474	0.50	41,434	0.50	41,434	0.00	960
9775	SR COMMUNITY DEVELOPMENT SPECI	A	3072B3734	0.00	0.50	48,001	0.50	49,163	0.50	49,163	0.00	1,162
9775	SR COMMUNITY DEVELOPMENT SPECI	A0	3072B3734	0.50	0.00	0	0.00	0	0.00	0	0.00	0
Project	: PMOLSO Subtotals			1.30	1.30	109,457	1.30	112,120	1.30	112,120	0.00	2,663
Project	**: PMOSIF IMMIGRATION COMM RESPONSE NETWORK**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	9	0.00	9	0.00	9
0903	MAYORAL STAFF XV	A0	4708B4708	0.00	0.05	5,643	0.05	6,253	0.05	6,253	0.00	610
9774	SR COMMUNITY DEVELOPMENT SPECI	A0	2589B3147	0.00	0.15	12,143	0.15	12,431	0.15	12,431	0.00	288
Project	: PMOSIF Subtotals			0.00	0.20	17,786	0.20	18,693	0.20	18,693	0.00	907

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAB COMMUNITY INVESTMENT
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Project	**: PMOVPS MOCD VIOLENCE PREVENTION PROJECTS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	3	0.00	3	0.00	3
0903	MAYORAL STAFF XV	A	4708B4708	0.00	0.27	30,467	0.27	33,764	0.27	33,764	0.00	3,297
0903	MAYORAL STAFF XV	AR	4708B4708	0.00	0.00	0	0.00	0	(0.27)	(33,764)	(0.27)	(33,764)
Project	: PMOVPS Subtotals			0.00	0.27	30,467	0.27	33,767	0.00	3	(0.27)	(30,464)
Project	**: PMOWMD MOCD WOMEN'S MICRO-ENTRPRS DEV**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	13	0.00	22	0.00	22	0.00	9
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	0.00	(22)	0.00	(22)
0903	MAYORAL STAFF XV	A	4708B4708	0.20	0.00	0	0.00	0	0.00	0	0.00	0
0903	MAYORAL STAFF XV	A0	4708B4708	0.00	0.20	22,568	0.20	25,011	0.20	25,011	0.00	2,443
0903	MAYORAL STAFF XV	AR	4708B4708	0.00	0.00	0	0.00	0	(0.20)	(25,011)	(0.20)	(25,011)
9772	COMMUNITY DEVELOPMENT SPECIALI	A0	2236B2719	0.50	0.50	34,955	0.50	35,799	0.50	35,799	0.00	844
9772	COMMUNITY DEVELOPMENT SPECIALI	AR	2236B2719	0.00	0.00	0	0.00	0	(0.50)	(35,799)	(0.50)	(35,799)
Project	: PMOWMD Subtotals			0.70	0.70	57,536	0.70	60,832	0.00	0	(0.70)	(57,536)
Sub-Fund	: 1G AGF AAP Subtotals			2.09	2.59	224,959	2.59	235,362	1.62	140,766	(0.97)	(84,193)
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**											
Project	**: PMOLIH LOW INCOME HOUSING**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	7	0.00	7	0.00	7
9774	SR COMMUNITY DEVELOPMENT SPECI	A	2589B3147	0.00	0.14	11,333	0.14	11,601	0.14	11,601	0.00	268
Project	: PMOLIH Subtotals			0.00	0.14	11,333	0.14	11,608	0.14	11,608	0.00	275
Sub-Fund	: 1G AGF ACP Subtotals			0.00	0.14	11,333	0.14	11,608	0.14	11,608	0.00	275

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAB COMMUNITY INVESTMENT
Sub-Fund : 2S CDB GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: MOCDBU COMMUNITY DEVELOPMENT											
0903	MAYORAL STAFF XV	O	4708B4708	5.80	7.13	804,479	7.13	876,126	7.13	876,126	0.00	71,647
0903	MAYORAL STAFF XV	OR	4708B4708	0.00	0.00	0	0.00	0	(0.08)	(9,830)	(0.08)	(9,830)
0903	MAYORAL STAFF XV	OR	4708B4708	0.00	0.00	0	0.00	0	0.20	24,576	0.20	24,576
0904	MAYORAL STAFF XVI	O	5051B5051	5.00	4.88	592,261	4.88	643,336	4.88	643,336	0.00	51,075
0905	MAYORAL STAFF XVII	O	5450B5450	2.00	1.88	245,585	1.88	267,421	1.88	267,421	0.00	21,836
0923	MANAGER II	O	3418B4362	2.00	1.00	111,656	1.00	113,848	1.00	113,848	0.00	2,192
1022	ADMINISTRATOR II.....	O	2514B3056	1.00	1.00	78,222	1.00	79,762	1.00	79,762	0.00	1,540
1022	ADMINISTRATOR II.....	OD	2514B3056	0.00	0.00	0	0.00	0	(1.00)	(79,762)	(1.00)	(79,762)
1054	BUS ANALYST-PRINCIPAL.....	O	3590B4514	2.00	2.00	230,985	2.00	235,631	2.00	235,631	0.00	4,646
1362	SPECIAL ASSISTANT III.....	O	1638B1990	1.00	1.00	50,921	1.00	51,939	1.00	51,939	0.00	1,018
1369	SPECIAL ASSISTANT X.....	O	2732B3320	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK.....	O	1463B1773	1.00	1.00	45,414	1.00	46,275	1.00	46,275	0.00	861
5406	SPECIAL ASST FOR PROGRAM COORD	O	3369B4094	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9770	COMMUNITY DEVELOPMENT ASSISTA	O	1778B2161	3.00	2.25	124,497	2.25	126,905	2.25	126,905	0.00	2,408
9770	COMMUNITY DEVELOPMENT ASSISTA	OR	1778B2161	0.00	0.00	0	0.00	0	(0.50)	(28,201)	(0.50)	(28,201)
9772	COMMUNITY DEVELOPMENT SPECIALI	O	2236B2719	9.20	6.20	431,411	6.20	439,989	6.20	439,989	0.00	8,578
9772	COMMUNITY DEVELOPMENT SPECIALI	OD	2236B2719	0.00	0.00	0	0.00	0	(1.00)	(70,966)	(1.00)	(70,966)
9774	SR COMMUNITY DEVELOPMENT SPECI	O	2589B3147	22.50	22.04	1,775,780	22.04	1,810,293	22.04	1,810,293	0.00	34,513
9774	SR COMMUNITY DEVELOPMENT SPECI	OD	2589B3147	0.00	0.00	0	0.00	0	(2.70)	(182,447)	(2.70)	(182,447)
9775	SR COMMUNITY DEVELOPMENT SPECI	O	3072B3734	17.91	17.15	1,638,719	17.15	1,671,394	17.15	1,671,394	0.00	32,675
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(74.41)	(67.53)	(6,129,930)	(67.53)	(6,253,360)	(67.53)	(6,253,360)	0.00	(123,430)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	5.08	237,071	5.08	237,071
Grant	: MOCDBU Subtotals			0.00	0.00	0	0.00	109,559	0.00	0	0.00	0
Sub-Fund	: 2S CDB GNC Subtotals			0.00	0.00	0	0.00	109,559	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAB COMMUNITY INVESTMENT
Sub-Fund : 2S NDF AHF AFFORDABLE HOUSING FUND - FEES

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PMOAHF**	**AFFORDABLE HOUSING FUND-MOH**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	102	0.00	102	0.00	102
0903	MAYORAL STAFF XV	A	4708B4708	0.00	0.25	28,211	0.25	31,264	0.25	31,264	0.00	3,053
0903	MAYORAL STAFF XV	AR	4708B4708	0.00	0.00	0	0.00	0	0.35	43,769	0.35	43,769
0904	MAYORAL STAFF XVI	A	5051B5051	0.00	0.12	14,565	0.12	16,100	0.12	16,100	0.00	1,535
0905	MAYORAL STAFF XVII	A	5450B5450	0.00	0.12	15,678	0.12	17,371	0.12	17,371	0.00	1,693
9770	COMMUNITY DEVELOPMENT ASSISTA	A	1778B2161	0.00	0.75	41,694	0.75	42,678	0.75	42,678	0.00	984
9770	COMMUNITY DEVELOPMENT ASSISTA	AR	1778B2161	0.00	0.00	0	0.00	0	0.50	28,452	0.50	28,452
9774	SR COMMUNITY DEVELOPMENT SPECI	A	2589B3147	0.00	1.35	109,281	1.35	111,872	1.35	111,872	0.00	2,591
9775	SR COMMUNITY DEVELOPMENT SPECI	A	3072B3734	0.00	0.15	14,400	0.15	14,749	0.15	14,749	0.00	349
Project	: PMOAHF Subtotals			0.00	2.74	223,829	2.74	234,136	3.59	306,357	0.85	82,528
Sub-Fund	: 2S NDF AHF Subtotals			0.00	2.74	223,829	2.74	234,136	3.59	306,357	0.85	82,528
Program	**: FAB Subtotal**			**2.09**	**5.47**	**460,121**	**5.47**	**590,665**	**5.35**	**458,731**	**(0.12)**	**(1,390)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FAJ NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(75,346)	0.00	(78,130)	0.00	(78,130)	0.00	(2,784)
0884	MAYORAL STAFF IV	A	1646B1999	8.00	2.00	409,289	8.00	424,779	8.00	424,779	0.00	15,490
0887	MAYORAL STAFF VII	A	2038B2478	2.00	2.00	126,859	2.00	131,642	2.00	131,642	0.00	4,783
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	2.31	2.65	122,006	2.65	126,636	2.65	126,636	0.00	4,630
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	(2.65)	(126,636)	(2.65)	(126,636)
Project	: Subtotals			12.31	12.65	582,808	12.65	604,927	10.00	478,291	(2.65)	(104,517)
Sub-Fund	: 1G AGF AAA Subtotals			12.31	12.65	582,808	12.65	604,927	10.00	478,291	(2.65)	(104,517)
Program	**: FAJ Subtotal**			**12.31**	**12.65**	**582,808**	**12.65**	**604,927**	**10.00**	**478,291**	**(2.65)**	**(104,517)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEA CITY ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	256,089	0.00	265,466	0.00	265,466	0.00	9,377
0882	MAYORAL STAFF II	A	1425B1727	1.00	1.00	44,217	1.00	45,873	1.00	45,873	0.00	1,656
0884	MAYORAL STAFF IV	A	1646B1999	3.00	3.00	153,483	3.00	159,292	3.00	159,292	0.00	5,809
0885	MAYORAL STAFF V	A	1769B2151	1.00	1.00	55,077	1.00	57,135	1.00	57,135	0.00	2,058
0886	MAYORAL STAFF VI	A	1895B2303	1.00	1.00	58,940	1.00	61,172	1.00	61,172	0.00	2,232
0887	MAYORAL STAFF VII	A	2038B2478	1.00	1.00	63,429	1.00	65,821	1.00	65,821	0.00	2,392
0889	MAYORAL STAFF IX	A	2360B2868	1.00	1.00	73,426	1.00	76,180	1.00	76,180	0.00	2,754
0890	MAYORAL STAFF X	A	2551B3101	2.00	2.00	158,756	2.00	164,737	2.00	164,737	0.00	5,981
0902	MAYORAL STAFF XIV	A	4362B4362	1.00	1.00	104,854	1.00	115,863	1.00	115,863	0.00	11,009
0904	MAYORAL STAFF XVI	A	5051B5051	1.00	1.00	121,377	1.00	134,164	1.00	134,164	0.00	12,787
0905	MAYORAL STAFF XVII	A	5450B5450	2.00	2.00	261,287	2.00	289,525	2.00	289,525	0.00	28,238
0922	MANAGER I	A	3187B4067	1.00	1.00	104,123	1.00	107,762	1.00	107,762	0.00	3,639
0931	MANAGER III	A	3689B4708	1.00	1.00	120,516	1.00	124,747	1.00	124,747	0.00	4,231
1190	MAYOR.....	A	6.38B6.38	1.00	1.00	246,694	1.00	253,859	1.00	253,859	0.00	7,165
1426	SENIOR CLERK TYPIST.....	A	1666B2023	1.00	1.00	52,053	1.00	53,270	1.00	53,270	0.00	1,217
1632	SENIOR ACCOUNT CLERK.....	A	1814B2204	1.00	1.00	56,667	1.00	58,036	1.00	58,036	0.00	1,369
1632	SENIOR ACCOUNT CLERK.....	AD	1814B2204	0.00	0.00	0	0.00	0	(1.00)	(58,036)	(1.00)	(58,036)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(5.56)	(5.32)	(524,731)	(5.06)	(541,389)	(5.06)	(541,389)	0.26	(16,658)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,000	0.00	2,000	0.00	2,000	0.00	0
Project	: Subtotals			13.44	13.68	1,408,257	13.94	1,493,513	12.94	1,435,477	(0.74)	27,220
Sub-Fund	: 1G AGF AAA Subtotals			13.44	13.68	1,408,257	13.94	1,493,513	12.94	1,435,477	(0.74)	27,220

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEA CITY ADMINISTRATION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(67,667)	0.00	(70,210)	0.00	(70,210)	0.00	(2,543)
0884	MAYORAL STAFF IV	A	1646B1999	1.00	1.00	51,161	1.00	53,097	1.00	53,097	0.00	1,936
0889	MAYORAL STAFF IX	A	2360B2868	1.00	1.00	73,426	1.00	76,180	1.00	76,180	0.00	2,754
0901	MAYORAL STAFF XIII	A	4067B4067	1.00	1.00	97,467	1.00	108,028	1.00	108,028	0.00	10,561
0902	MAYORAL STAFF XIV	A	4362B4362	1.00	1.00	104,854	1.00	115,863	1.00	115,863	0.00	11,009
0903	MAYORAL STAFF XV	A	4708B4708	1.00	1.00	112,841	1.00	125,054	1.00	125,054	0.00	12,213
0904	MAYORAL STAFF XVI	A	5051B5051	1.00	1.00	121,377	1.00	134,164	1.00	134,164	0.00	12,787
0905	MAYORAL STAFF XVII	A	5450B5450	1.00	1.00	130,644	1.00	144,763	1.00	144,763	0.00	14,119
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.75)	(0.71)	(63,602)	(0.67)	(66,016)	(0.67)	(66,016)	0.04	(2,414)
Project	: Subtotals			6.25	6.29	560,501	6.33	620,923	6.33	620,923	0.04	60,422
Sub-Fund	: 1G AGF WOF Subtotals			6.25	6.29	560,501	6.33	620,923	6.33	620,923	0.04	60,422
Program	**: FEA Subtotal**			**19.69**	**19.97**	**1,968,758**	**20.27**	**2,114,436**	**19.27**	**2,056,400**	**(0.70)**	**87,642**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FEY PUBLIC POLICY & FINANCE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	186	0.00	303	0.00	303	0.00	117
0889	MAYORAL STAFF IX	A	2360B2868	1.00	1.00	73,426	1.00	76,180	1.00	76,180	0.00	2,754
0890	MAYORAL STAFF X	A	2551B3101	1.00	1.00	79,378	1.00	82,369	1.00	82,369	0.00	2,991
0891	MAYORAL STAFF XI	A	2745B3337	1.00	1.00	85,434	1.00	88,638	1.00	88,638	0.00	3,204
0892	MAYORAL STAFF XII	A	2953B3589	1.00	1.00	91,881	1.00	95,331	1.00	95,331	0.00	3,450
0901	MAYORAL STAFF XIII	A	4067B4067	2.00	2.00	194,934	2.00	216,055	2.00	216,055	0.00	21,121
0903	MAYORAL STAFF XV	A	4708B4708	1.00	1.00	112,841	1.00	125,054	1.00	125,054	0.00	12,213
0905	MAYORAL STAFF XVII	A	5450B5450	1.00	1.00	130,644	1.00	144,763	1.00	144,763	0.00	14,119
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.13)	(1.01)	(96,652)	(0.97)	(100,320)	(0.97)	(100,320)	0.04	(3,668)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	(0.25)	(25,443)	(0.25)	(25,443)
Project	: Subtotals			6.87	6.99	672,072	7.03	728,373	6.78	702,930	(0.21)	30,858
Sub-Fund	: 1G AGF AAA Subtotals			6.87	6.99	672,072	7.03	728,373	6.78	702,930	(0.21)	30,858
Program	**: FEY Subtotal**			**6.87**	**6.99**	**672,072**	**7.03**	**728,373**	**6.78**	**702,930**	**(0.21)**	**30,858**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : FFG PUBLIC FINANCE PROGRAMS
Sub-Fund : 2S NDF SSL SEISMIC SAFETY LOAN FUND-UMB BONDS

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PBE001 SEISMIC SAFETY LOAN DISBURSEMENT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,269)	0.00	(1,228)	0.00	(1,228)	0.00	41
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	1,228	0.00	1,228
0903	MAYORAL STAFF XV	A	4708B4708	0.00	0.10	11,284	0.10	12,506	0.10	12,506	0.00	1,222
0903	MAYORAL STAFF XV	AR	4708B4708	0.00	0.00	0	0.00	0	(0.10)	(12,506)	(0.10)	(12,506)
0903	MAYORAL STAFF XV	OR	4708B4708	0.00	0.00	0	0.00	0	0.10	12,288	0.10	12,288
0923	MANAGER II	A	3418B4362	1.00	1.00	111,667	1.00	115,578	1.00	115,578	0.00	3,911
0923	MANAGER II	AR	3418B4362	0.00	0.00	0	0.00	0	(1.00)	(115,578)	(1.00)	(115,578)
0923	MANAGER II	OR	3418B4362	0.00	0.00	0	0.00	0	1.00	113,848	1.00	113,848
9774	SR COMMUNITY DEVELOPMENT SPECI	A	2589B3147	0.00	0.70	56,664	0.70	58,008	0.70	58,008	0.00	1,344
9774	SR COMMUNITY DEVELOPMENT SPECI	AR	2589B3147	0.00	0.00	0	0.00	0	(0.70)	(58,008)	(0.70)	(58,008)
9774	SR COMMUNITY DEVELOPMENT SPECI	OR	2589B3147	0.00	0.00	0	0.00	0	0.70	57,496	0.70	57,496
9775	SR COMMUNITY DEVELOPMENT SPECI	A	3072B3734	0.50	0.20	19,200	0.20	19,664	0.20	19,664	0.00	464
9775	SR COMMUNITY DEVELOPMENT SPECI	AR	3072B3734	0.00	0.00	0	0.00	0	(0.20)	(19,664)	(0.20)	(19,664)
9775	SR COMMUNITY DEVELOPMENT SPECI	OR	3072B3734	0.00	0.00	0	0.00	0	0.20	19,491	0.20	19,491
9997M	NON-OPERATING POSITION OFFSET....	A2	0T0	0.00	0.00	0	0.00	0	(2.00)	(203,123)	(2.00)	(203,123)
Project	: PBE001 Subtotals			1.50	2.00	197,546	2.00	204,528	0.00	0	(2.00)	(197,546)
Sub-Fund	: 2S NDF SSL Subtotals			1.50	2.00	197,546	2.00	204,528	0.00	0	(2.00)	(197,546)
Program	**: FFG Subtotal**			**1.50**	**2.00**	**197,546**	**2.00**	**204,528**	**0.00**	**0**	**(2.00)**	**(197,546)**
Department	**: MYR Subtotals**			50.81	56.84	4,641,575	57.14	5,069,148	49.96	4,440,270	(6.88)	(201,305)

City and County of San Francisco
Budget Year 2008-2009

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : MYR MAYOR
Program : CGD CRIMINAL JUSTICE
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**								
Project	**: PGEQCT PUBLIC SAFETY PROJECTS**								
06031	BOOKS		134.	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		(134)	0	0	0	0	0	0
Project	: PGEQCT Subtotals		0	0		0		0	0
Sub-Fund	: 1G AGF ACP Subtotals		0	0		0		0	0
Program	**: CGD Subtotal**		0	0		0		0	0
Department	**: MYR Subtotals**		0	0		0		0	0

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : EDC EMPLOYEE DEFERRED COMP PLAN
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PRS001	EMPLOYEE DEFERRED COMPENSATION PLAN							
60199	OTHER GENERAL GOVERNMENT CHARGES	374,094	505,681	505,681	99,704	505,681	578,713	73,032
Project : PRS001	Subtotals	374,094	505,681	505,681	99,704	505,681	578,713	73,032
Sub-Fund : 1G AGF ACP	Subtotals	374,094	505,681	505,681	99,704	505,681	578,713	73,032
Program : EDC	Subtotal	374,094	505,681	505,681	99,704	505,681	578,713	73,032

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDD RETIREMENT SERVICES
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	325,182	0	0	283,526	0	0	0
Project	: Subtotals	325,182	0	0	283,526	0	0	0
Sub-Fund	: 7P RET ERT Subtotals	325,182	0	0	283,526	0	0	0
Program	**: FDD Subtotal**	325,182	0	0	283,526	0	0	0

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDF INVESTMENT OPERATIONS
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	0	250,000	250,000	0	250,000	250,000	0
70199	EMP RETIREMENT CONTRIBUTIONS	0	16,247,868	16,247,868	0	16,247,868	17,234,407	986,539
78902	NSF CHECKS	(732)	0	0	(1,538)	0	0	0
Project	: Subtotals	(732)	16,497,868	16,497,868	(1,538)	16,497,868	17,484,407	986,539
Sub-Fund	: 7P RET ERT Subtotals	(732)	16,497,868	16,497,868	(1,538)	16,497,868	17,484,407	986,539
Program	**: FDF Subtotal**	(732)	16,497,868	16,497,868	(1,538)	16,497,868	17,484,407	986,539

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FED ADMINISTRATION
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
30140	INTEREST EARNED - NON POOLED CASH	0	0	0	96,000,000	0	0	0
70109	OTHER ERS EMPLOYEE SHARE	8,403,937	0	0	2,675,563	0	0	0
70113	RET CITY SHARE, MISC (OLD)	4,290,588	0	0	936,574	0	0	0
70114	RET CITY SHARE, MISC (NEW)	(186,477,715)	0	0	28,005,918	0	0	0
70115	RET CITY SHARE, POLICE (OLD)	385,933	0	0	90,014	0	0	0
70116	RET CITY SHARE, POLICE (NEW)	12,216,482	0	0	3,294,225	0	0	0
70117	RET CITY SHARE, FIRE (OLD)	297,034	0	0	49,211	0	0	0
70118	RET CITY SHARE, FIRE (NEW)	9,384,926	0	0	2,302,686	0	0	0
70123	RET PICKUP, MISC (OLD)	2,729,257	0	0	574,448	0	0	0
70124	RET PICKUP, MISC (NEW)	65,173,410	0	68,225,988	17,514,817	0	0	(68,225,988)
70132	RETIREMENT POSTTAX - CITY MISC NEW	4,989	0	0	1,360	0	0	0
70135	RETIREMENT POSTTAX+PENSION-CITY MISC OLD	38,481	0	0	6,952	0	0	0
70136	RETIREMENT POSTTAX+PENSION-CITY MISC NEW	632,103	0	0	142,651	0	0	0
70138	RETIREMENT POSTTAX+PENSION-CITY POL. NEW	31,420	0	0	5,418	0	0	0
70140	RETIREMENT POSTTAX+PENSION-CITY FIRE NEW	36,556	0	0	8,614	0	0	0
70165	RETIREMENT PRETAX - CITY MISC OLD	2,566,837	0	0	643,353	0	0	0
70166	RETIREMENT PRETAX - CITY MISC NEW	61,627,835	0	4,038,997	17,771,927	0	0	(4,038,997)
70167	RETIREMENT PRETAX - CITY POLICE OLD	455,330	0	0	106,615	0	0	0
70168	RETIREMENT PRETAX - CITY POLICE NEW	14,683,334	0	0	4,179,379	0	0	0
70169	RETIREMENT PRETAX - CITY FIRE OLD	339,712	0	0	58,301	0	0	0
70170	RETIREMENT PRETAX - CITY FIRE NEW	11,279,788	0	0	2,921,570	0	0	0
70175	RETIREMENT PRETAX CORR - CITY MISC OLD	1,141	0	0	100	0	0	0
70176	RETIREMENT PRETAX CORR - CITY MISC NEW	120,559	0	0	30,779	0	0	0
70178	RETIREMENT PRETAX CORR - CITY POLICE NEW	1,454	0	0	350	0	0	0
70180	RETIREMENT PRETAX CORR - CITY FIRE NEW	1,308	0	0	950	0	0	0
70191	RETIREMENT PRETAX PLUS - CITY MISC OLD	609,495	0	0	122,766	0	0	0
70192	RETIREMENT PRETAX PLUS - CITY MISC NEW	5,863,661	0	0	1,358,558	0	0	0

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FED ADMINISTRATION
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
70193	RETIREMENT PRETAX PLUS - CITY POLICE OLD	1,983	0	0	1,983	0	0	0
70194	RETIREMENT PRETAX PLUS - CITY POLICE NEW	89,290	0	0	25,794	0	0	0
70196	RETIREMENT PRETAX PLUS - CITY FIRE NEW	106,586	0	0	23,168	0	0	0
70199	EMP RETIREMENT CONTRIBUTIONS	949,025	0	0	158,115	0	0	0
79999	OTHER NON-OPERATING REVENUE	125	0	0	15	0	0	0
Project :	Subtotals	15,844,864	0	72,264,985	179,012,174	0	0	(72,264,985)
Sub-Fund : 7P RET ERT	Subtotals	15,844,864	0	72,264,985	179,012,174	0	0	(72,264,985)
Program : FED	**Subtotal**	15,844,864	0	72,264,985	179,012,174	0	0	(72,264,985)
Department : RET	**Subtotals**	16,543,408	17,003,549	89,268,534	179,393,866	17,003,549	18,063,120	(71,205,414)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FED ADMINISTRATION
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : EDC EMPLOYEE DEFERRED COMP PLAN
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project	**: PRS001 EMPLOYEE DEFERRED COMPENSATION PLAN**							
001	PERMANENT SALARIES - MISC	190,868	188,803	188,803	43,815	195,000	210,983	22,180
010	ONE-TIME SALARY PAYMENTS	0	2,074	2,074	0	2,074	1,586	(488)
013	RETIREMENT	9,863	15,082	15,082	3,664	13,748	18,559	3,477
014	SOCIAL SECURITY	9,672	14,204	14,204	3,444	14,727	15,913	1,709
015	HEALTH SERVICE	12,592	21,763	21,763	3,982	24,329	26,917	5,154
016	DENTAL COVERAGE	1,909	3,133	3,133	675	3,210	3,556	423
017	UNEMPLOYMENT INSURANCE	387	0	0	(18)	198	213	213
019	OTHER FRINGE BENEFITS	20,709	4,804	4,804	563	4,510	3,656	(1,148)
021	TRAVEL	3,258	5,000	5,000	1,346	5,000	5,000	0
022	TRAINING	550	5,000	5,000	0	5,000	5,000	0
024	MEMBERSHIP FEES	700	1,000	1,000	250	1,000	1,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	106,033	200,000	200,000	0	200,000	150,000	(50,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	41,512	41,512
035	OTHER CURRENT EXPENSES	0	1,000	1,000	0	1,000	1,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	17,553	43,818	43,818	0	43,818	93,818	50,000
Project	: PRS001 Subtotals	374,094	505,681	505,681	57,721	513,614	578,713	73,032
Sub-Fund	: 1G AGF ACP Subtotals	374,094	505,681	505,681	57,721	513,614	578,713	73,032
Program	**: EDC Subtotal**	374,094	505,681	505,681	57,721	513,614	578,713	73,032

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDD RETIREMENT SERVICES
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	3,480,146	4,051,260	4,051,260	987,206	4,241,679	4,996,085	944,825
005	TEMP SALARIES - MISC	261,625	370,284	370,284	89,175	370,284	749,002	378,718
009	PREMIUM PAY	14,830	23,000	23,000	5,380	23,000	33,000	10,000
010	ONE-TIME SALARY PAYMENTS	5,247	9,830	9,830	8,927	9,830	7,518	(2,312)
011	OVERTIME	0	6,000	6,000	1,519	6,000	6,000	0
013	RETIREMENT	414,206	429,198	429,198	111,431	408,673	449,495	20,297
014	SOCIAL SECURITY	275,741	333,384	333,384	79,387	348,112	430,444	97,060
015	HEALTH SERVICE	674,706	803,069	803,069	195,201	880,926	949,603	146,534
016	DENTAL COVERAGE	74,986	69,656	69,656	19,468	72,634	81,518	11,862
017	UNEMPLOYMENT INSURANCE	10,987	0	0	(469)	4,652	5,793	5,793
019	OTHER FRINGE BENEFITS	45,567	53,735	53,735	10,472	52,525	39,334	(14,401)
021	TRAVEL	9,148	7,500	7,500	240	7,500	10,000	2,500
022	TRAINING	7,837	33,605	33,605	5,900	33,605	50,050	16,445
023	EMPLOYEE FIELD EXPENSE	932	2,000	2,000	0	2,000	2,000	0
024	MEMBERSHIP FEES	1,270	5,140	5,140	150	5,140	5,140	0
026	COURT FEES AND OTHER COMPENSATION	588	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	660,984	928,100	928,100	985	928,100	1,486,941	558,841
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,922	0	0	626	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	39,001	67,232	67,232	16,869	67,232	240,850	173,618
030	RENTS & LEASES-BUILDINGS & STRUCTURES	376,908	393,122	393,122	4,515	393,122	407,017	13,895
031	RENTS & LEASES - EQUIPMENT	13,473	19,300	19,300	3,383	19,300	19,300	0
035	OTHER CURRENT EXPENSES	22,122	33,200	33,200	9,540	33,200	654,500	621,300
040	MATERIALS & SUPPLIES BUDGET ONLY	0	186,671	186,671	0	186,671	194,671	8,000
049	OTHER MATERIALS & SUPPLIES	119,261	0	0	84,741	0	0	0
054	OTHER FIXED CHARGES	165	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	41,803	41,803	30,132	0	35,697	(6,106)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,671,230	5,192,106	5,192,106	0	5,236,270	2,460,631	(2,731,475)
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(25,000)	(25,000)
Project	: Subtotals	10,182,882	13,059,195	13,059,195	1,664,778	13,330,455	13,289,589	230,394

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDD RETIREMENT SERVICES
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 7P RET ERT	Subtotals	10,182,882	13,059,195	13,059,195	1,664,778	13,330,455	13,289,589	230,394
Program : FDD	**Subtotal**	10,182,882	13,059,195	13,059,195	1,664,778	13,330,455	13,289,589	230,394

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDF INVESTMENT OPERATIONS
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,287,889	1,393,000	1,393,000	375,631	1,508,854	1,986,741	593,741
005	TEMP SALARIES - MISC	0	249,202	249,202	0	249,202	250,000	798
009	PREMIUM PAY	624	5,000	5,000	168	5,000	2,000	(3,000)
010	ONE-TIME SALARY PAYMENTS	0	18,156	18,156	0	18,156	14,949	(3,207)
013	RETIREMENT	104,004	118,718	118,718	31,328	112,543	147,152	28,434
014	SOCIAL SECURITY	84,916	104,898	104,898	19,416	112,030	136,925	32,027
015	HEALTH SERVICE	87,490	97,579	97,579	23,854	114,356	143,454	45,875
016	DENTAL COVERAGE	14,827	14,147	14,147	3,711	15,134	18,984	4,837
017	UNEMPLOYMENT INSURANCE	3,253	0	0	(124)	1,781	2,254	2,254
019	OTHER FRINGE BENEFITS	(14,441)	27,509	27,509	5,270	27,374	26,307	(1,202)
021	TRAVEL	62,525	0	0	16,756	0	0	0
022	TRAINING	5,854	0	0	395	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,251	0	0	32	0	0	0
024	MEMBERSHIP FEES	2,410	0	0	600	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,828,889	0	46,935,000	5,516,485	0	0	(46,935,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	109,374	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	3,790	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	3,490	0	0	0	0	0	0
046	FOOD	1,256	0	0	296	0	0	0
049	OTHER MATERIALS & SUPPLIES	15,141	0	0	2,306	0	0	0
055	RETIREMENT TRUST FUND	992	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	34,068	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	368,399	0	0	0	0	0	0
Project	: Subtotals	4,006,001	2,028,209	48,963,209	5,996,124	2,164,430	2,728,766	(46,234,443)
Sub-Fund	: 7P RET ERT Subtotals	4,006,001	2,028,209	48,963,209	5,996,124	2,164,430	2,728,766	(46,234,443)
Program	**: FDF Subtotal**	4,006,001	2,028,209	48,963,209	5,996,124	2,164,430	2,728,766	(46,234,443)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FED ADMINISTRATION
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	539,529	710,380	710,380	159,760	735,251	744,420	34,040
009	PREMIUM PAY	950	3,000	3,000	950	3,000	1,500	(1,500)
010	ONE-TIME SALARY PAYMENTS	0	11,180	11,180	0	11,180	10,136	(1,044)
013	RETIREMENT	40,933	45,219	45,219	12,173	40,391	40,849	(4,370)
014	SOCIAL SECURITY	32,255	45,515	45,515	7,049	47,387	47,325	1,810
015	HEALTH SERVICE	28,230	57,138	57,138	9,725	64,652	64,652	7,514
016	DENTAL COVERAGE	5,778	8,395	8,395	1,687	8,589	8,589	194
017	UNEMPLOYMENT INSURANCE	1,243	0	0	(45)	748	754	754
019	OTHER FRINGE BENEFITS	17,497	21,507	21,507	5,565	20,012	15,047	(6,460)
021	TRAVEL	1,684	0	0	0	0	0	0
022	TRAINING	240	8,550	8,550	0	8,550	8,450	(100)
026	COURT FEES AND OTHER COMPENSATION	33,569	0	0	7,982	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	321,030	400,080	400,080	62,677	400,080	424,830	24,750
035	OTHER CURRENT EXPENSES	0	17,500	17,500	0	17,500	17,500	0
055	RETIREMENT TRUST FUND	889,588	0	164,225,988	164,807,417	0	0	(164,225,988)
057	RETIREMENT TRUST - CONTRIBUTION REFUNDS	0	0	0	2,290,655	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	67,905	82,000	82,000	0	82,000	82,000	0
Project	: Subtotals	1,980,431	1,410,464	165,636,452	167,365,595	1,439,340	1,466,052	(164,170,400)
Sub-Fund	: 7P RET ERT Subtotals	1,980,431	1,410,464	165,636,452	167,365,595	1,439,340	1,466,052	(164,170,400)
Program	**: FED Subtotal**	1,980,431	1,410,464	165,636,452	167,365,595	1,439,340	1,466,052	(164,170,400)
Department	**: RET Subtotals**	16,543,408	17,003,549	228,164,537	175,084,218	17,447,839	18,063,120	(210,101,417)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : EDC EMPLOYEE DEFERRED COMP PLAN
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PRS001 EMPLOYEE DEFERRED COMPENSATION PLAN**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(5,203)	0.00	(5,315)	0.00	(5,315)	0.00	(112)
0922	MANAGER I	A	3187B4067	1.00	1.00	104,123	1.00	107,762	1.00	107,762	0.00	3,639
1209	BENEFITS TECHNICIAN.....	A	1719B2089	1.00	1.00	53,704	1.00	55,008	1.00	55,008	0.00	1,304
1652	SENIOR ACCOUNTANT.....	A	2326B2827	0.50	0.50	36,179	0.50	37,545	0.50	37,545	0.00	1,366
1652	SENIOR ACCOUNTANT.....	AD	2326B2827	0.00	0.00	0	0.00	0	(0.50)	(37,545)	(0.50)	(37,545)
1812	ASSISTANT RETIREMENT ANALYST.....	AN	2172B2640	0.00	0.00	0	0.00	0	0.77	53,528	0.77	53,528
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	2,074	0.00	2,074	0.00	2,074	0.00	0
INCTM	INCENTIVE PAY - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(488)	0.00	(488)
Project	: PRS001 Subtotals			2.50	2.50	190,877	2.50	197,074	2.77	212,569	0.27	21,692
Sub-Fund	: 1G AGF ACP Subtotals			2.50	2.50	190,877	2.50	197,074	2.77	212,569	0.27	21,692
Program	**: EDC Subtotal**			**2.50**	**2.50**	**190,877**	**2.50**	**197,074**	**2.77**	**212,569**	**0.27**	**21,692**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDD RETIREMENT SERVICES
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(52,946)	0.00	(52,857)	0.00	(52,857)	0.00	89
0922	MANAGER I	A	3187B4067	0.00	1.00	104,123	1.00	107,762	1.00	107,762	0.00	3,639
0922	MANAGER I	AS	3187B4067	0.00	0.00	0	0.00	0	(1.00)	(107,762)	(1.00)	(107,762)
0931	MANAGER III	A	3689B4708	1.00	1.00	120,516	1.00	124,747	1.00	124,747	0.00	4,231
0931	MANAGER III	AS	3689B4708	0.00	0.00	0	0.00	0	1.00	124,747	1.00	124,747
0932	MANAGER IV	A	3957B5051	1.00	1.00	129,260	1.00	133,835	1.00	133,835	0.00	4,575
0933	MANAGER V	A	4270B5450	1.00	1.00	139,519	1.00	144,407	1.00	144,407	0.00	4,888
1022	ADMINISTRATOR II	AN	2514B3056	0.00	0.00	0	0.00	0	1.00	81,174	1.00	81,174
1023	ADMINISTRATOR III	A	3056B3714	1.00	1.00	95,092	1.00	98,651	1.00	98,651	0.00	3,559
1023	ADMINISTRATOR III	AS	3056B3714	0.00	0.00	0	0.00	0	(1.00)	(98,651)	(1.00)	(98,651)
1024	ADMINISTRATOR-SUPERVISOR	AS	3289B3998	0.00	0.00	0	0.00	0	1.00	106,195	1.00	106,195
1053	BUSINESS ANALYST-SENIOR	A	3100B3899	1.00	1.00	99,790	1.00	103,565	1.00	103,565	0.00	3,775
1053	BUSINESS ANALYST-SENIOR	AR	3100B3899	0.00	0.00	0	0.00	0	2.00	207,130	2.00	207,130
1054	BUS ANALYST-PRINCIPAL	A	3590B4514	1.00	1.00	115,505	1.00	119,900	1.00	119,900	0.00	4,395
1054	BUS ANALYST-PRINCIPAL	AR	3590B4514	0.00	0.00	0	0.00	0	1.00	119,900	1.00	119,900
1063	PROGRAMMER ANALYST-SENIOR	AR	2810B3537	0.00	0.00	0	0.00	0	1.00	93,950	1.00	93,950
1064	PROG ANALYST-PRINCIPAL	AR	3270B4114	0.00	0.00	0	0.00	0	1.00	109,276	1.00	109,276
1070	PROJECT DIRECTOR	AR	3957B4977	0.00	0.00	0	0.00	0	1.00	132,199	1.00	132,199
1203	PERSONNEL TECHNICIAN	A	2094B2545	1.00	1.00	65,153	1.00	67,601	1.00	67,601	0.00	2,448
1203	PERSONNEL TECHNICIAN	AS	2094B2545	0.00	0.00	0	0.00	0	(1.00)	(67,601)	(1.00)	(67,601)
1209	BENEFITS TECHNICIAN	A	1719B2089	8.00	8.00	429,632	8.00	440,065	8.00	440,065	0.00	10,433
1209	BENEFITS TECHNICIAN	AN	1719B2089	0.00	0.00	0	0.00	0	0.77	42,357	0.77	42,357
1241	PERSONNEL ANALYST	AS	2156B3174	0.00	0.00	0	0.00	0	1.00	69,088	1.00	69,088
1244	SENIOR PERSONNEL ANALYST	A	3056B3714	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	A	1520B1844	1.00	1.00	47,437	1.00	48,556	1.00	48,556	0.00	1,119
1650	ACCOUNTANT	A	2099B2551	1.00	1.00	65,309	1.00	67,759	1.00	67,759	0.00	2,450
1650	ACCOUNTANT	AD	2099B2551	0.00	0.00	0	0.00	0	(0.85)	(57,596)	(0.85)	(57,596)
1652	SENIOR ACCOUNTANT	A	2326B2827	1.50	2.50	180,891	2.50	187,727	2.50	187,727	0.00	6,836
1652	SENIOR ACCOUNTANT	A1	2326B2827	0.00	0.00	0	0.50	37,545	0.50	37,545	0.50	37,545

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDD RETIREMENT SERVICES
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1654	PRINCIPAL ACCOUNTANT.....	A	2813B3418	3.00	3.00	262,566	3.00	272,366	3.00	272,366	0.00	9,800
1657	SENIOR SYSTEMS ACCOUNTANT.....	A	3256B3957	2.00	2.00	202,608	2.00	210,211	2.00	210,211	0.00	7,603
1750	MICROPHOTO/IMAGING TECHNICIAN....	A	1326B1607	4.00	4.00	165,413	4.00	169,264	4.00	169,264	0.00	3,851
1752	SENIOR MICROPHOTO/IMAGING TECH	A	1702B2069	1.00	1.00	53,180	1.00	54,482	1.00	54,482	0.00	1,302
1764	MAIL AND REPRODUCTION SERVICE S	A	2166B2632	1.00	1.00	67,707	1.00	69,306	1.00	69,306	0.00	1,599
1812	ASSISTANT RETIREMENT ANALYST.....	A	2172B2640	0.00	17.50	1,188,084	17.50	1,216,552	17.50	1,216,552	0.00	28,468
1812	ASSISTANT RETIREMENT ANALYST.....	A0	2172B2640	15.00	0.00	0	0.00	0	0.00	0	0.00	0
1812	ASSISTANT RETIREMENT ANALYST.....	A0	2172B2640	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1812	ASSISTANT RETIREMENT ANALYST.....	A1	2172B2640	0.00	0.00	0	0.50	34,759	0.50	34,759	0.50	34,759
1812	ASSISTANT RETIREMENT ANALYST.....	L0	2172B2640	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1812	ASSISTANT RETIREMENT ANALYST.....	L0	2172B2640	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
1813	SENIOR BENEFITS ANALYST.....	A	2466B2997	4.00	4.00	308,379	4.00	315,672	4.00	315,672	0.00	7,293
1814	BENEFITS SUPERVISOR.....	A	2953B3589	4.00	4.00	369,215	4.00	378,027	4.00	378,027	0.00	8,812
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.47)	(1.41)	(104,672)	(1.42)	(107,708)	(1.42)	(107,708)	(0.01)	(3,036)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(501)	0.00	(515)	0.00	(515)	0.00	(14)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	5.20	4.97	370,284	4.82	370,284	4.82	370,284	(0.15)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	4.93	378,718	4.93	378,718
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	23,000	0.00	23,000	0.00	23,000	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	10,000	0.00	10,000
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	9,830	0.00	9,830	0.00	9,830	0.00	0
INCTM	INCENTIVE PAY - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(2,312)	0.00	(2,312)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	6,000	0.00	6,000	0.00	6,000	0.00	0
Project	: Subtotals			58.23	60.56	4,460,374	61.40	4,650,793	73.25	5,791,605	12.69	1,331,231
Sub-Fund	: 7P RET ERT Subtotals			58.23	60.56	4,460,374	61.40	4,650,793	73.25	5,791,605	12.69	1,331,231
Program	**: FDD Subtotal**			**58.23**	**60.56**	**4,460,374**	**61.40**	**4,650,793**	**73.25**	**5,791,605**	**12.69**	**1,331,231**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDF INVESTMENT OPERATIONS
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(22,691)	0.00	(22,622)	0.00	(22,622)	0.00	69
0933	MANAGER V	A	4270B5450	4.00	4.50	627,833	4.50	649,833	4.50	649,833	0.00	22,000
0933	MANAGER V	A1	4270B5450	0.00	0.00	0	0.50	72,204	0.50	72,204	0.50	72,204
0933	MANAGER V	AS	4270B5450	0.00	0.00	0	0.00	0	(5.00)	(722,036)	(5.00)	(722,036)
0941	MANAGER VI	AS	4581B5847	0.00	0.00	0	0.00	0	5.00	774,632	5.00	774,632
0943	MANAGER VIII	AN	5556B7090	0.00	0.00	0	0.00	0	1.50	281,793	1.50	281,793
1117	DEPUTY DIRECTOR FOR INVESTMENT	A	9116B1082	1.00	1.00	283,526	1.00	293,636	1.00	293,636	0.00	10,110
1450	EXECUTIVE SECRETARY I.....	A	1999B2430	0.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1452	EXECUTIVE SECRETARY II.....	A	2337B2841	1.00	0.00	0	0.00	0	0.00	0	0.00	0
4331	SECURITY ANALYST.....	A	2989B3633	5.00	5.00	467,550	5.00	478,327	5.00	478,327	0.00	10,777
4331	SECURITY ANALYST.....	AN	2989B3633	0.00	0.00	0	0.00	0	1.50	143,498	1.50	143,498
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.21)	(0.21)	(25,706)	(0.21)	(26,511)	(0.21)	(26,511)	0.00	(805)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.37	3.35	249,202	3.24	249,202	3.24	249,202	(0.11)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.01	798	0.01	798
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(3,000)	0.00	(3,000)
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	18,156	0.00	18,156	0.00	18,156	0.00	0
INCTM	INCENTIVE PAY - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(3,207)	0.00	(3,207)
Project	: Subtotals			11.16	14.64	1,665,358	15.03	1,781,212	18.04	2,253,690	3.40	588,332
Sub-Fund	: 7P RET ERT Subtotals			11.16	14.64	1,665,358	15.03	1,781,212	18.04	2,253,690	3.40	588,332
Program	**: FDF Subtotal**			**11.16**	**14.64**	**1,665,358**	**15.03**	**1,781,212**	**18.04**	**2,253,690**	**3.40**	**588,332**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FED ADMINISTRATION
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(48,005)	0.00	(49,379)	0.00	(49,379)	0.00	(1,374)
0922	MANAGER I	A	3187B4067	1.00	2.00	208,246	2.00	215,524	2.00	215,524	0.00	7,278
0923	MANAGER II	A	3418B4362	0.00	1.00	111,667	1.00	115,578	1.00	115,578	0.00	3,911
0923	MANAGER II	AS	3418B4362	0.00	0.00	0	0.00	0	(1.00)	(115,578)	(1.00)	(115,578)
0931	MANAGER III	A	3689B4708	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0931	MANAGER III	AS	3689B4708	0.00	0.00	0	0.00	0	1.00	124,747	1.00	124,747
0953	DEPUTY DIRECTOR III	A	4581B5847	1.00	1.00	149,646	1.00	154,927	1.00	154,927	0.00	5,281
0964	DEPARTMENT HEAD IV	A	5991B7647	1.00	1.00	195,770	1.00	202,621	1.00	202,621	0.00	6,851
1209	BENEFITS TECHNICIAN.....	A	1719B2089	1.00	1.00	53,704	1.00	55,008	1.00	55,008	0.00	1,304
1371	SPECIAL ASSISTANT XII.....	A	3162B3844	0.75	0.00	(1)	0.00	0	0.00	0	0.00	1
1450	EXECUTIVE SECRETARY I.....	A	1999B2430	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II.....	A	2337B2841	0.00	1.00	72,722	1.00	75,462	1.00	75,462	0.00	2,740
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.31)	(0.30)	(33,369)	(0.31)	(34,490)	(0.31)	(34,490)	(0.01)	(1,121)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,000	0.00	3,000	0.00	3,000	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,500)	0.00	(1,500)
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	11,180	0.00	11,180	0.00	11,180	0.00	0
INCTM	INCENTIVE PAY - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,044)	0.00	(1,044)
Project	: Subtotals			6.44	6.70	724,560	6.69	749,431	6.69	756,056	(0.01)	31,496
Sub-Fund	: 7P RET ERT Subtotals			6.44	6.70	724,560	6.69	749,431	6.69	756,056	(0.01)	31,496
Program	**: FED Subtotal**			**6.44**	**6.70**	**724,560**	**6.69**	**749,431**	**6.69**	**756,056**	**(0.01)**	**31,496**
Department	**: RET Subtotals**			**78.33**	**84.40**	**7,041,169**	**85.62**	**7,378,510**	**100.75**	**9,013,920**	**16.35**	**1,972,751**

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDD RETIREMENT SERVICES
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 7P RET ERT EMPLOYEES RETIREMENT TRUST								
06000	EQUIPMENT PURCHASE - BUDGET		0	41,803	0	0	4	35,697	(6,106)
Project	: Subtotals		0	41,803		0		35,697	(6,106)
Sub-Fund	: 7P RET ERT Subtotals		0	41,803		0		35,697	(6,106)
Program	: FDD **Subtotal**		0	41,803		0		35,697	(6,106)

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDF INVESTMENT OPERATIONS
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 7P RET ERT EMPLOYEES RETIREMENT TRUST**								
06061	DATA PROCESSING EQUIPMENT		14,251	0	0	0	0	0	0
06097	WORKSTATIONS - SPECIAL PURCHASE		19,817	0	0	0	0	0	0
Project	: Subtotals		34,068	0		0		0	0
Sub-Fund	: 7P RET ERT Subtotals		34,068	0		0		0	0
Program	**: FDF Subtotal**		34,068	0		0		0	0
Department	**: RET Subtotals**		34,068	41,803		0		35,697	(6,106)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCL TREASURY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	2,698,878	2,367,285	2,367,285	394,548	2,367,285	2,455,509	88,224
60163	TTX - WATER BILLS	167,035	203,000	203,000	0	203,000	170,000	(33,000)
60165	TTX - COLLECTION COSTS	0	50,000	50,000	0	50,000	54,000	4,000
60175	TTX - GENERAL GOVERNMENT SERVICE CHARGES	2,029	0	0	35	0	0	0
60178	TTX-REC & PARK RESIDENCE CARD FEE	177,684	176,670	176,670	0	176,670	176,670	0
60199	OTHER GENERAL GOVERNMENT CHARGES	5,457	5,000	5,000	11,673	5,000	5,000	0
78901	OVERRAGE (SHORTAGE) CASH RECEIPTS	(6,551)	0	0	180	0	0	0
78902	NSF CHECKS	170,517	137,250	137,250	35,004	137,250	200,000	62,750
Project	: Subtotals	3,215,049	2,939,205	2,939,205	441,440	2,939,205	3,061,179	121,974
Sub-Fund	: 1G AGF AAA Subtotals	3,215,049	2,939,205	2,939,205	441,440	2,939,205	3,061,179	121,974
Program	**: FCL Subtotal**	3,215,049	2,939,205	2,939,205	441,440	2,939,205	3,061,179	121,974

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCM INVESTMENT
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	781,780	1,136,626	1,136,626	189,438	1,136,626	1,107,859	(28,767)
30490	OTHER INVESTMENT INCOME	0	20,000	20,000	3,056	20,000	20,000	0
60174	TTX - CREDIT CARD PROCESSING FEE	(122,553)	0	0	23,324	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	224	0	0	0	0	0	0
77921	PENALTY ASSESSMENT	490,616	0	0	1,724	0	0	0
Project	: Subtotals	1,150,067	1,156,626	1,156,626	217,542	1,156,626	1,127,859	(28,767)
Sub-Fund	: 1G AGF AAA Subtotals	1,150,067	1,156,626	1,156,626	217,542	1,156,626	1,127,859	(28,767)
Program	**: FCM Subtotal**	1,150,067	1,156,626	1,156,626	217,542	1,156,626	1,127,859	(28,767)

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCN PROPERTY TAX / LICENSING
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
20210	DRIVER AGENT BADGE TAG	0	24,000	24,000	0	24,000	24,000	0
60104	INSTALLMENT FEES	1,250	55,000	55,000	1,200	55,000	25,000	(30,000)
60121	ADMINISTRATIVE SURCHARGE	107,077	91,250	91,250	39,159	91,250	351,000	259,750
60167	TTX-DELINQUENT INSTALLMENT COLLECTION	0	0	0	0	0	430,000	430,000
60168	TTX - REDEMPTION FEE	0	0	0	0	0	125,000	125,000
60175	TTX - GENERAL GOVERNMENT SERVICE CHARGES	2,620	0	0	50	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	126,490	145,000	145,000	25,050	145,000	132,000	(13,000)
Project	: Subtotals	237,437	315,250	315,250	65,459	315,250	1,087,000	771,750
Sub-Fund	: 1G AGF AAA Subtotals	237,437	315,250	315,250	65,459	315,250	1,087,000	771,750
Program	**: FCN Subtotal**	237,437	315,250	315,250	65,459	315,250	1,087,000	771,750

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCO BUSINESS TAX
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
12210	HOTEL ROOM TAX	129,000	141,900	141,900	25,167	152,100	152,100	10,200
60121	ADMINISTRATIVE SURCHARGE	568,904	560,000	560,000	142,309	560,000	600,000	40,000
60165	TTX - COLLECTION COSTS	2,356	0	0	0	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	0	0	0	0	0	75,000	75,000
99999R	PRIOR YEAR DESIGNATED RESERVE	225,000	0	0	0	0	0	0
Project	: Subtotals	925,260	701,900	701,900	167,476	712,100	827,100	125,200
Sub-Fund	: 1G AGF AAA Subtotals	925,260	701,900	701,900	167,476	712,100	827,100	125,200
Program	**: FCO Subtotal**	925,260	701,900	701,900	167,476	712,100	827,100	125,200

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCQ TAXPAYER ASSISTANCE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
48929	STATE MANDATED COST - SB 90	7,287	0	0	0	0	0	0
60176	PASSPORT FEES	333,030	318,000	318,000	93,510	318,000	340,000	22,000
Project	: Subtotals	340,317	318,000	318,000	93,510	318,000	340,000	22,000
Sub-Fund	: 1G AGF AAA Subtotals	340,317	318,000	318,000	93,510	318,000	340,000	22,000
Program	**: FCQ Subtotal**	340,317	318,000	318,000	93,510	318,000	340,000	22,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCS DELINQUENT REVENUE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
60104	INSTALLMENT FEES	17,629	150,000	150,000	14,516	150,000	100,000	(50,000)
60121	ADMINISTRATIVE SURCHARGE	2,154	10,000	10,000	1,525	10,000	10,000	0
60164	TTX - COMMISSIONS	943,799	1,100,000	1,100,000	258,761	1,100,000	1,100,000	0
60165	TTX - COLLECTION COSTS	8,489	50,000	50,000	9,601	50,000	50,000	0
60166	TTX - ESCROW FEES	16,129	50,000	50,000	12,542	50,000	50,000	0
60175	TTX - GENERAL GOVERNMENT SERVICE CHARGES	25,084	0	0	25,960	0	0	0
60179	DELINQUENT BUSINESS TAX COLLECTION FEE	2,175	5,000	5,000	3,547	5,000	15,000	10,000
60199	OTHER GENERAL GOVERNMENT CHARGES	188,463	10,000	10,000	2,309	10,000	70,000	60,000
Project	: Subtotals	1,203,922	1,375,000	1,375,000	328,761	1,375,000	1,395,000	20,000
Sub-Fund	: 1G AGF AAA Subtotals	1,203,922	1,375,000	1,375,000	328,761	1,375,000	1,395,000	20,000
Program	**: FCS Subtotal**	1,203,922	1,375,000	1,375,000	328,761	1,375,000	1,395,000	20,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FEG DEPARTMENTAL MANAGEMENT
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	460,000	558,260	558,260	93,043	558,260	604,359	46,099
60174	TTX - CREDIT CARD PROCESSING FEE	(70)	0	0	0	0	0	0
99999R	PRIOR YEAR DESIGNATED RESERVE	0	157,325	157,325	157,325	0	92,225	(65,100)
Project	: Subtotals	459,930	715,585	715,585	250,368	558,260	696,584	(19,001)
Sub-Fund	: 1G AGF AAA Subtotals	459,930	715,585	715,585	250,368	558,260	696,584	(19,001)
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**							
Grant	**: TXHAJR HAAS FUND-BANK OF SF INITIATIVE**							
78201	PRIVATE GRANTS	38,000	80,000	80,000	36,000	80,000	80,000	0
Grant	: TXHAJR Subtotals	38,000	80,000	80,000	36,000	80,000	80,000	0
Project	**: PTX005 OFFICE OF FINANCIAL EMPOWERMENT**							
Grant	**: TXOFEM OFFICE OF FINANCIAL EMPOWERMENT**							
78201	PRIVATE GRANTS	0	0	0	0	0	211,477	211,477
Grant	: TXOFEM Subtotals	0	0	0	0	0	211,477	211,477
Project	: PTX005 Subtotals	0	0	0	0	0	211,477	211,477
Sub-Fund	: 7E GIF GIF Subtotals	38,000	80,000	80,000	36,000	80,000	291,477	211,477
Program	**: FEG Subtotal**	497,930	795,585	795,585	286,368	638,260	988,061	192,476
Department	**: TTX Subtotals**	7,569,982	7,601,566	7,601,566	1,600,556	7,454,441	8,826,199	1,224,633

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FEG DEPARTMENTAL MANAGEMENT
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FC2 LEGAL SERVICE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	589,609	257,224	257,224	(37,672)	264,013	252,330	(4,894)
009	PREMIUM PAY	0	0	0	1,384	0	0	0
010	ONE-TIME SALARY PAYMENTS	5,888	0	0	625	0	0	0
013	RETIREMENT	46,729	23,914	23,914	12,458	20,826	13,671	(10,243)
014	SOCIAL SECURITY	38,897	16,835	16,835	8,111	17,145	14,524	(2,311)
015	HEALTH SERVICE	36,475	28,094	28,094	10,730	29,904	18,978	(9,116)
016	DENTAL COVERAGE	7,691	4,022	4,022	1,976	3,966	2,542	(1,480)
017	UNEMPLOYMENT INSURANCE	1,498	0	0	(81)	265	255	255
019	OTHER FRINGE BENEFITS	3,924	3,664	3,664	1,168	3,639	4,045	381
022	TRAINING	180	4,550	4,550	30	4,550	2,500	(2,050)
023	EMPLOYEE FIELD EXPENSE	2	50	50	35	50	50	0
024	MEMBERSHIP FEES	0	340	340	0	340	340	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(860)	1,500	1,500	0	1,500	1,500	0
029	MAINTENANCE SVCS - EQUIPMENT	1,396	1,400	1,400	0	1,400	1,400	0
035	OTHER CURRENT EXPENSES	13,724	18,200	18,200	2,799	18,200	16,200	(2,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	11,000	11,000	0	11,000	14,100	3,100
049	OTHER MATERIALS & SUPPLIES	2,377	0	0	1,279	0	0	0
053	JUDGEMENTS & CLAIMS	340	500	500	0	500	500	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,811	10,599	10,599	0	10,599	3,282	(7,317)
Project	: Subtotals	756,681	381,892	381,892	2,842	387,897	346,217	(35,675)
Sub-Fund	: 1G AGF AAA Subtotals	756,681	381,892	381,892	2,842	387,897	346,217	(35,675)
Program	**: FC2 Subtotal**	756,681	381,892	381,892	2,842	387,897	346,217	(35,675)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCL TREASURY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,337,259	1,171,638	1,171,638	323,446	1,203,124	1,028,256	(143,382)
005	TEMP SALARIES - MISC	221,841	150,000	150,000	65,541	150,000	120,000	(30,000)
009	PREMIUM PAY	1,036	0	0	134	0	0	0
010	ONE-TIME SALARY PAYMENTS	98	0	0	1,774	0	0	0
011	OVERTIME	9,903	18,164	18,164	0	18,164	18,164	0
013	RETIREMENT	163,089	137,647	137,647	42,136	130,282	108,600	(29,047)
014	SOCIAL SECURITY	119,413	100,913	100,913	29,508	103,387	87,729	(13,184)
015	HEALTH SERVICE	175,955	186,850	186,850	52,535	208,501	179,701	(7,149)
016	DENTAL COVERAGE	30,931	26,652	26,652	7,855	27,457	23,670	(2,982)
017	UNEMPLOYMENT INSURANCE	4,688	0	0	(192)	1,371	1,167	1,167
019	OTHER FRINGE BENEFITS	18,772	15,019	15,019	4,245	14,134	12,950	(2,069)
021	TRAVEL	8,849	0	0	0	0	0	0
022	TRAINING	173	2,500	2,500	1,000	2,500	1,000	(1,500)
023	EMPLOYEE FIELD EXPENSE	72	0	0	0	0	0	0
024	MEMBERSHIP FEES	0	425	425	0	425	425	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(10,000)	176,450	176,450	0	176,450	169,035	(7,415)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	1,200	1,200	0	1,200	1,200	0
029	MAINTENANCE SVCS - EQUIPMENT	128,989	96,730	96,730	16,217	96,730	96,730	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,540	0	0	400	0	0	0
031	RENTS & LEASES - EQUIPMENT	6,772	2,500	2,500	0	2,500	2,500	0
035	OTHER CURRENT EXPENSES	15,991	47,050	47,050	6,440	47,050	43,250	(3,800)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	23,000	23,000	0	23,000	21,300	(1,700)
046	FOOD	78	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	38,742	0	0	(441)	0	0	0
054	OTHER FIXED CHARGES	366	0	0	0	0	0	0
064	EQT LEASE / PURCH - FIN AGY RENEWAL	10,498	8,781	8,781	4,087	14,765	14,765	5,984
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	425,049	262,535	262,535	0	262,535	128,260	(134,275)
086	INTERDEPARTMENTAL RECOVERY	0	(171,450)	(171,450)	0	(171,450)	(171,640)	(190)
Project	: Subtotals	2,710,104	2,256,604	2,256,604	554,685	2,312,125	1,887,062	(369,542)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCL TREASURY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	2,710,104	2,256,604	2,256,604	554,685	2,312,125	1,887,062	(369,542)
Program	**: FCL Subtotal**	2,710,104	2,256,604	2,256,604	554,685	2,312,125	1,887,062	(369,542)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCM INVESTMENT
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	392,850	549,846	549,846	(36,173)	567,337	607,707	57,861
005	TEMP SALARIES - MISC	28,619	0	0	58,774	0	0	0
009	PREMIUM PAY	0	0	0	72	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	46,748	0	0	0
011	OVERTIME	223	0	0	338	0	0	0
013	RETIREMENT	33,035	49,353	49,353	6,315	45,350	48,272	(1,081)
014	SOCIAL SECURITY	28,145	39,367	39,367	7,972	40,750	44,296	4,929
015	HEALTH SERVICE	36,575	63,050	63,050	8,179	68,008	68,008	4,958
016	DENTAL COVERAGE	6,181	8,996	8,996	1,154	8,948	8,948	(48)
017	UNEMPLOYMENT INSURANCE	1,133	0	0	(55)	567	607	607
019	OTHER FRINGE BENEFITS	11,857	7,483	7,483	2,010	6,815	7,096	(387)
021	TRAVEL	963	1,000	1,000	0	1,000	800	(200)
022	TRAINING	1,442	2,000	2,000	0	2,000	4,250	2,250
023	EMPLOYEE FIELD EXPENSE	64	200	200	0	200	200	0
024	MEMBERSHIP FEES	0	300	300	0	300	300	0
027	PROFESSIONAL & SPECIALIZED SERVICES	154,297	130,758	130,758	22,780	130,758	130,758	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	325	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	300	1,000	1,000	0	1,000	1,000	0
032	UTILITIES	595	650	650	108	650	650	0
035	OTHER CURRENT EXPENSES	67,948	348,873	348,873	14,837	348,873	185,719	(163,154)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,200	5,200	0	5,200	3,600	(1,600)
049	OTHER MATERIALS & SUPPLIES	(12,675)	0	0	2,747	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,847	7,299	7,299	0	7,299	3,089	(4,210)
086	INTERDEPARTMENTAL RECOVERY	(252,440)	(257,073)	(257,073)	0	(257,073)	(94,419)	162,654
Project	: Subtotals	505,959	958,302	958,302	136,131	977,982	1,020,881	62,579
Sub-Fund	: 1G AGF AAA Subtotals	505,959	958,302	958,302	136,131	977,982	1,020,881	62,579

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F **GENERAL ADMINISTRATION & FINANCE**
Department : TTX **TREASURER/TAX COLLECTOR**
Program : FCM **INVESTMENT**
Sub-Fund : 1G AGF WOF **GENERAL FUND WORK ORDER FUND**

		2006-2007	2007-2008			2008-2009		
Object	**Object Title**	**Actuals**	**Original Budget**	**Revised Budget**	**Actuals**	**Base Budget**	**Mayor's Proposed**	**Mayor's vs. Revised**
001	PERMANENT SALARIES - MISC	97,604	160,501	160,501	50,132	163,454	165,710	5,209
009	PREMIUM PAY	569	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	57,192	0	0	14,333	0	0	0
011	OVERTIME	0	0	0	14	0	0	0
013	RETIREMENT	10,503	45	45	18	0	0	(45)
014	SOCIAL SECURITY	10,260	38	38	508	0	0	(38)
015	HEALTH SERVICE	3,401	0	0	25	0	0	0
016	DENTAL COVERAGE	1,007	0	0	3	0	0	0
017	UNEMPLOYMENT INSURANCE	322	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4,538	(923)	(923)	1	(924)	0	923
027	PROFESSIONAL & SPECIALIZED SERVICES	0	89,755	89,755	0	89,755	109,290	19,535
086	INTERDEPARTMENTAL RECOVERY	(146,697)	(250,000)	(250,000)	0	(250,000)	(298,000)	(48,000)
Project	: Subtotals	38,699	(584)	(584)	65,034	2,285	(23,000)	(22,416)
Sub-Fund	: 1G AGF WOF Subtotals	38,699	(584)	(584)	65,034	2,285	(23,000)	(22,416)
Program	**: FCM Subtotal**	544,658	957,718	957,718	201,165	980,267	997,881	40,163

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCN PROPERTY TAX / LICENSING
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	305,595	594,682	594,682	145,017	611,286	600,227	5,545
005	TEMP SALARIES - MISC	66,471	40,000	40,000	18,906	40,000	40,000	0
009	PREMIUM PAY	624	0	0	168	0	0	0
010	ONE-TIME SALARY PAYMENTS	3,231	0	0	0	0	0	0
013	RETIREMENT	67,813	66,843	66,843	17,734	62,966	61,582	(5,261)
014	SOCIAL SECURITY	46,863	48,195	48,195	12,368	49,506	48,659	464
015	HEALTH SERVICE	73,011	95,560	95,560	21,862	105,915	102,497	6,937
016	DENTAL COVERAGE	13,792	13,583	13,583	3,518	13,928	13,479	(104)
017	UNEMPLOYMENT INSURANCE	1,850	0	0	(66)	654	643	643
019	OTHER FRINGE BENEFITS	(92,649)	6,297	6,297	1,334	5,962	5,893	(404)
022	TRAINING	0	250	250	0	250	1,700	1,450
027	PROFESSIONAL & SPECIALIZED SERVICES	40,269	12,000	12,000	0	12,000	12,000	0
029	MAINTENANCE SVCS - EQUIPMENT	1,042	1,830	1,830	1,042	1,830	1,830	0
035	OTHER CURRENT EXPENSES	3,798	90,500	90,500	13,966	90,500	89,400	(1,100)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	4,400	4,400
049	OTHER MATERIALS & SUPPLIES	74,935	65,000	65,000	(6,324)	65,000	65,000	0
054	OTHER FIXED CHARGES	658	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,029,913	958,961	958,961	0	958,961	399,539	(559,422)
Project	: Subtotals	1,637,216	1,993,701	1,993,701	229,525	2,018,758	1,446,849	(546,852)
Sub-Fund	: 1G AGF AAA Subtotals	1,637,216	1,993,701	1,993,701	229,525	2,018,758	1,446,849	(546,852)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	426,111	191,141	191,141	45,772	195,867	160,267	(30,874)
005	TEMP SALARIES - MISC	1,393	0	0	0	0	0	0
009	PREMIUM PAY	507	0	0	128	0	0	0
013	RETIREMENT	23,635	25,442	25,442	6,155	23,906	19,453	(5,989)
014	SOCIAL SECURITY	12,893	14,623	14,623	3,471	14,981	12,257	(2,366)
015	HEALTH SERVICE	23,825	27,226	27,226	6,630	30,086	25,399	(1,827)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCN PROPERTY TAX / LICENSING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	3,880	3,860	3,860	964	3,954	3,338	(522)
017	UNEMPLOYMENT INSURANCE	510	0	0	(18)	197	163	163
019	OTHER FRINGE BENEFITS	98,528	1,814	1,814	307	1,783	989	(825)
020	OVERHEAD	0	31,818	31,818	0	31,818	27,281	(4,537)
027	PROFESSIONAL & SPECIALIZED SERVICES	5,265	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	694	220	220	0	220	220	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	37,509	37,509	0	37,509	51,480	13,971
049	OTHER MATERIALS & SUPPLIES	1,269	0	0	0	0	0	0
054	OTHER FIXED CHARGES	230	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,617	91,183	91,183	0	91,183	26,540	(64,643)
086	INTERDEPARTMENTAL RECOVERY	(533,535)	(417,332)	(417,332)	0	(417,332)	(373,633)	43,699
Project	: Subtotals	66,822	7,504	7,504	63,409	14,172	(46,246)	(53,750)
Sub-Fund	: 1G AGF WOF Subtotals	66,822	7,504	7,504	63,409	14,172	(46,246)	(53,750)
Program	**: FCN Subtotal**	1,704,038	2,001,205	2,001,205	292,934	2,032,930	1,400,603	(600,602)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCO BUSINESS TAX
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,959,125	3,070,368	3,070,368	737,792	3,177,836	2,914,401	(155,967)
005	TEMP SALARIES - MISC	155,618	120,000	120,000	29,497	120,000	120,000	0
009	PREMIUM PAY	15,837	19,226	19,226	5,022	19,226	19,226	0
010	ONE-TIME SALARY PAYMENTS	100,302	0	0	0	0	0	0
011	OVERTIME	9,688	0	0	0	0	0	0
013	RETIREMENT	236,832	223,333	223,333	62,796	207,552	182,854	(40,479)
014	SOCIAL SECURITY	243,070	240,163	240,163	65,933	248,827	229,309	(10,854)
015	HEALTH SERVICE	315,938	361,437	361,437	92,890	401,245	364,935	3,498
016	DENTAL COVERAGE	53,863	50,760	50,760	13,927	52,440	47,678	(3,082)
017	UNEMPLOYMENT INSURANCE	9,520	0	0	(362)	3,318	3,053	3,053
019	OTHER FRINGE BENEFITS	18,803	22,670	22,670	6,428	21,674	20,121	(2,549)
021	TRAVEL	0	5,000	5,000	0	5,000	4,000	(1,000)
022	TRAINING	2,248	5,000	5,000	2,620	5,000	4,250	(750)
023	EMPLOYEE FIELD EXPENSE	8,077	4,600	4,600	1,979	4,600	8,000	3,400
024	MEMBERSHIP FEES	0	400	400	0	400	400	0
027	PROFESSIONAL & SPECIALIZED SERVICES	22,179	23,538	23,538	37,964	23,538	75,538	52,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,622	2,000	2,000	0	2,000	2,000	0
029	MAINTENANCE SVCS - EQUIPMENT	25,337	27,750	27,750	16,286	27,750	27,750	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	6,550	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	40,447	32,772	32,772	22,269	32,772	316,972	284,200
040	MATERIALS & SUPPLIES BUDGET ONLY	0	34,425	34,425	0	34,425	42,600	8,175
046	FOOD	133	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	146,377	58,575	58,575	(27,694)	58,575	58,575	0
054	OTHER FIXED CHARGES	17	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	8,534	0	0	15,761	0	27,125	27,125
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,702,725	1,496,276	1,496,276	0	1,496,276	447,273	(1,049,003)
Project	: Subtotals	6,086,842	5,798,293	5,798,293	1,083,108	5,942,454	4,916,060	(882,233)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCO BUSINESS TAX
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: PTX003 BUSINESS ASSISTANCE CENTER							
06P	PROGRAMMATIC PROJECTS - BUDGET	0	150,000	150,000	0	0	0	(150,000)
Project	: PTX003 Subtotals	0	150,000	150,000	0	0	0	(150,000)
Sub-Fund	: 1G AGF AAA Subtotals	6,086,842	5,948,293	5,948,293	1,083,108	5,942,454	4,916,060	(1,032,233)
Program	: FCO Subtotal	6,086,842	5,948,293	5,948,293	1,083,108	5,942,454	4,916,060	(1,032,233)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCQ TAXPAYER ASSISTANCE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	720,319	944,086	944,086	195,666	1,006,096	1,032,825	88,739
005	TEMP SALARIES - MISC	83,954	30,000	30,000	22,680	30,000	30,000	0
009	PREMIUM PAY	4,561	0	0	1,746	0	0	0
010	ONE-TIME SALARY PAYMENTS	2,937	0	0	10,495	0	0	0
011	OVERTIME	2,908	0	0	64	0	0	0
013	RETIREMENT	98,026	119,867	119,867	28,289	118,453	114,705	(5,162)
014	SOCIAL SECURITY	63,532	74,172	74,172	17,480	78,941	80,985	6,813
015	HEALTH SERVICE	96,868	131,940	131,940	26,497	151,431	152,993	21,053
016	DENTAL COVERAGE	17,929	18,759	18,759	4,385	19,924	20,117	1,358
017	UNEMPLOYMENT INSURANCE	2,492	0	0	(91)	1,037	1,064	1,064
019	OTHER FRINGE BENEFITS	4,804	8,467	8,467	1,560	8,378	8,468	1
022	TRAINING	0	2,000	2,000	0	2,000	1,700	(300)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	1,500	1,500	0	1,500	1,500	0
029	MAINTENANCE SVCS - EQUIPMENT	0	5,000	5,000	0	5,000	5,000	0
035	OTHER CURRENT EXPENSES	11,675	11,800	11,800	3,498	11,800	11,800	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	9,700	9,700	0	9,700	6,800	(2,900)
049	OTHER MATERIALS & SUPPLIES	9,728	600	600	1,089	600	600	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	33,865	33,584	33,584	0	33,584	22,011	(11,573)
Project	: Subtotals	1,153,598	1,391,475	1,391,475	313,358	1,478,444	1,490,568	99,093
Sub-Fund	: 1G AGF AAA Subtotals	1,153,598	1,391,475	1,391,475	313,358	1,478,444	1,490,568	99,093
Program	**: FCQ Subtotal**	1,153,598	1,391,475	1,391,475	313,358	1,478,444	1,490,568	99,093

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCS DELINQUENT REVENUE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,804,635	3,253,980	3,253,980	791,003	3,339,466	3,246,771	(7,209)
005	TEMP SALARIES - MISC	83,537	36,000	36,000	15,987	36,000	36,000	0
009	PREMIUM PAY	6,107	5,774	5,774	1,271	5,774	5,774	0
010	ONE-TIME SALARY PAYMENTS	3,010	0	0	710	0	0	0
011	OVERTIME	0	17,079	17,079	0	17,079	17,079	0
013	RETIREMENT	381,897	394,004	394,004	94,812	374,791	363,326	(30,678)
014	SOCIAL SECURITY	237,871	251,853	251,853	61,631	258,417	251,326	(527)
015	HEALTH SERVICE	428,118	446,691	446,691	123,084	495,229	476,483	29,792
016	DENTAL COVERAGE	76,009	63,629	63,629	19,131	65,185	62,720	(909)
017	UNEMPLOYMENT INSURANCE	9,329	0	0	(364)	3,397	3,304	3,304
019	OTHER FRINGE BENEFITS	(65,589)	35,953	35,953	11,824	34,123	33,509	(2,444)
021	TRAVEL	1,588	2,200	2,200	0	2,200	1,760	(440)
022	TRAINING	21,006	6,600	6,600	2,444	6,600	5,100	(1,500)
023	EMPLOYEE FIELD EXPENSE	5,527	5,975	5,975	1,350	5,975	1,975	(4,000)
024	MEMBERSHIP FEES	50	200	200	0	200	200	0
027	PROFESSIONAL & SPECIALIZED SERVICES	35,846	30,000	30,000	3,741	30,000	30,000	0
029	MAINTENANCE SVCS - EQUIPMENT	76,769	97,750	97,750	(31,550)	97,750	288,070	190,320
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,080	0	0	400	0	0	0
035	OTHER CURRENT EXPENSES	29,173	45,000	45,000	8,228	45,000	63,800	18,800
040	MATERIALS & SUPPLIES BUDGET ONLY	0	41,875	41,875	0	41,875	35,958	(5,917)
049	OTHER MATERIALS & SUPPLIES	74,751	36,687	36,687	(30,773)	36,687	36,687	0
054	OTHER FIXED CHARGES	231	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	139,450	144,330	144,330	0	144,330	102,054	(42,276)
Project	: Subtotals	4,352,395	4,915,580	4,915,580	1,072,929	5,040,078	5,061,896	146,316
Sub-Fund	: 1G AGF AAA Subtotals	4,352,395	4,915,580	4,915,580	1,072,929	5,040,078	5,061,896	146,316

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCS DELINQUENT REVENUE
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PTX001 COLLECTIONS IMPROVEMENT PROJECT**							
001	PERMANENT SALARIES - MISC	23,567	139,987	139,987	25,133	144,448	64,045	(75,942)
009	PREMIUM PAY	0	0	0	132	0	0	0
013	RETIREMENT	10,075	12,960	12,960	0	12,009	7,997	(4,963)
014	SOCIAL SECURITY	0	10,708	10,708	1,335	11,051	4,900	(5,808)
015	HEALTH SERVICE	0	17,827	17,827	4,929	19,627	9,765	(8,062)
016	DENTAL COVERAGE	0	2,506	2,506	434	2,568	1,284	(1,222)
017	UNEMPLOYMENT INSURANCE	0	0	0	0	144	64	64
019	OTHER FRINGE BENEFITS	0	848	848	139	832	397	(451)
022	TRAINING	6,823	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	67,410	0	0	3,358	0	0	0
035	OTHER CURRENT EXPENSES	1,040	0	0	0	0	0	0
Project	: PTX001 Subtotals	108,915	184,836	184,836	35,460	190,679	88,452	(96,384)
Sub-Fund	: 1G AGF AAP Subtotals	108,915	184,836	184,836	35,460	190,679	88,452	(96,384)
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: PTX006 COLLECTIONS ENHANCEMENT PROJECT**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	20,000	20,000
06P	PROGRAMMATIC PROJECTS - BUDGET	0	0	0	0	0	333,686	333,686
Project	: PTX006 Subtotals	0	0	0	0	0	353,686	353,686
Project	**: PTXDRC DELINQUENT REVENUE COLLECTION PROJECT**							
029	MAINTENANCE SVCS - EQUIPMENT	3,600	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	41,548	0	0	0	0	0	0
Project	: PTXDRC Subtotals	45,148	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCS DELINQUENT REVENUE
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 1G AGF ACP Subtotals	45,148	0	0	0	0	353,686	353,686
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	981,621	1,598,919	1,598,919	584,955	1,641,632	1,774,151	175,232
005	TEMP SALARIES - MISC	39,512	4,050	4,050	10,838	4,050	4,050	0
009	PREMIUM PAY	700	0	0	336	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,388	0	0	0	0	0	0
011	OVERTIME	589	0	0	0	0	0	0
013	RETIREMENT	94,058	176,923	176,923	31,740	167,167	180,520	3,597
014	SOCIAL SECURITY	56,139	117,635	117,635	18,549	120,900	131,955	14,320
015	HEALTH SERVICE	115,917	209,262	209,262	43,316	231,982	258,336	49,074
016	DENTAL COVERAGE	17,755	29,849	29,849	5,760	30,578	34,017	4,168
017	UNEMPLOYMENT INSURANCE	2,183	0	0	(97)	1,642	1,772	1,772
019	OTHER FRINGE BENEFITS	104,359	34,981	34,981	1,963	34,180	18,976	(16,005)
020	OVERHEAD	0	248,905	248,905	0	248,905	282,229	33,324
021	TRAVEL	1,546	0	0	0	0	0	0
022	TRAINING	500	6,000	6,000	0	6,000	6,000	0
024	MEMBERSHIP FEES	75	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	29,438	29,438	0	29,438	25,725	(3,713)
029	MAINTENANCE SVCS - EQUIPMENT	76,334	190,777	190,777	150	190,777	201,777	11,000
035	OTHER CURRENT EXPENSES	63,091	78,159	78,159	10,768	78,159	43,397	(34,762)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,200	6,200	0	6,200	89,492	83,292
049	OTHER MATERIALS & SUPPLIES	6,057	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	56,714	57,535	57,535	0	57,535	24,046	(33,489)
086	INTERDEPARTMENTAL RECOVERY	(1,116,279)	(1,879,118)	(1,879,118)	0	(1,879,118)	(2,051,389)	(172,271)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(569,780)	(916,435)	(916,435)	147,409	(916,435)	(955,808)	(39,373)
Project	: Subtotals	(67,521)	(6,920)	(6,920)	855,687	53,592	69,246	76,166

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCS DELINQUENT REVENUE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 1G AGF WOF Subtotals	(67,521)	(6,920)	(6,920)	855,687	53,592	69,246	76,166
Program	**: FCS Subtotal**	4,438,937	5,093,496	5,093,496	1,964,076	5,284,349	5,573,280	479,784

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FE1 T T X - WORKING FAMILIES CREDIT
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PTXWFC WORKING FAMILIES CREDIT**							
001	PERMANENT SALARIES - MISC	6,989	0	0	0	0	0	0
013	RETIREMENT	535	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	21,847	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	1,500,000	0	0	0	0	0	0
Project	: PTXWFC Subtotals	1,529,371	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	1,529,371	0	0	0	0	0	0
Program	**: FE1 Subtotal**	1,529,371	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FEG DEPARTMENTAL MANAGEMENT
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,659,301	1,621,581	1,621,581	458,752	1,678,284	2,600,998	979,417
005	TEMP SALARIES - MISC	46,681	0	0	9,233	0	39,351	39,351
009	PREMIUM PAY	576	0	0	0	0	0	0
011	OVERTIME	313	0	0	120	0	0	0
013	RETIREMENT	131,222	124,779	124,779	33,747	113,011	158,771	33,992
014	SOCIAL SECURITY	121,787	111,979	111,979	28,318	116,029	185,946	73,967
015	HEALTH SERVICE	125,531	149,841	149,841	34,439	166,367	254,197	104,356
016	DENTAL COVERAGE	22,363	21,551	21,551	5,735	21,901	33,327	11,776
017	UNEMPLOYMENT INSURANCE	4,431	0	0	(164)	1,679	2,640	2,640
019	OTHER FRINGE BENEFITS	34,834	24,416	24,416	8,427	22,324	25,211	795
020	OVERHEAD	0	(278,564)	(278,564)	0	(278,564)	(309,510)	(30,946)
021	TRAVEL	4,406	4,000	4,000	3,151	4,000	3,200	(800)
022	TRAINING	4,214	17,200	17,200	2,568	17,200	23,685	6,485
023	EMPLOYEE FIELD EXPENSE	1,025	0	0	135	0	0	0
024	MEMBERSHIP FEES	2,010	1,300	1,300	1,090	1,300	1,300	0
027	PROFESSIONAL & SPECIALIZED SERVICES	113	3,000	3,000	0	3,000	43,000	40,000
029	MAINTENANCE SVCS - EQUIPMENT	3,745	41,000	41,000	166	41,000	37,256	(3,744)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	600	6,000	6,000	600	6,000	6,000	0
032	UTILITIES	(76)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	22,083	13,700	13,700	6,076	13,700	13,700	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	12,300	12,300	0	12,300	31,550	19,250
046	FOOD	0	0	0	25	0	0	0
049	OTHER MATERIALS & SUPPLIES	14,103	0	0	3,055	0	0	0
060	EQUIPMENT PURCHASE	0	157,325	157,325	0	0	92,225	(65,100)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	262,747	476,755	476,755	2,788	476,755	674,063	197,308
Project	: Subtotals	2,462,009	2,508,163	2,508,163	598,261	2,416,286	3,916,910	1,408,747
Project	**: PTX004 BABY BANK PROJECT**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	142,354	142,354

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FEG DEPARTMENTAL MANAGEMENT
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
013	RETIREMENT	0	0	0	0	0	11,465	11,465
014	SOCIAL SECURITY	0	0	0	0	0	10,539	10,539
015	HEALTH SERVICE	0	0	0	0	0	15,111	15,111
016	DENTAL COVERAGE	0	0	0	0	0	1,976	1,976
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	143	143
019	OTHER FRINGE BENEFITS	0	0	0	0	0	815	815
035	OTHER CURRENT EXPENSES	0	0	0	0	0	170,000	170,000
039	CITY LOAN PROGRAMS	0	0	0	0	0	1,154,583	1,154,583
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	13,359	13,359
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(1,478,320)	(1,478,320)
Project	: PTX004 Subtotals	0	0	0	0	0	42,025	42,025
Sub-Fund	: 1G AGF AAA Subtotals	2,462,009	2,508,163	2,508,163	598,261	2,416,286	3,958,935	1,450,772
Sub-Fund	**: 1G AGF AAP GF - ANNUAL PROJECT**							
Project	**: PTRSYS TTX-SYSTEMS PROJECT**							
060	EQUIPMENT PURCHASE	57,576	0	0	0	0	0	0
Project	: PTRSYS Subtotals	57,576	0	0	0	0	0	0
Project	**: PTX002 BANK OF SAN FRANCISCO PROJECT FUND**							
001	PERMANENT SALARIES - MISC	0	45,497	45,497	0	47,224	47,224	1,727
013	RETIREMENT	0	2,689	2,689	0	2,356	2,356	(333)
014	SOCIAL SECURITY	0	3,481	3,481	0	3,613	3,613	132
015	HEALTH SERVICE	0	4,494	4,494	0	4,930	4,930	436
016	DENTAL COVERAGE	0	627	627	0	642	642	15
017	UNEMPLOYMENT INSURANCE	0	0	0	0	47	47	47
019	OTHER FRINGE BENEFITS	0	259	259	0	255	255	(4)
035	OTHER CURRENT EXPENSES	0	15,270	15,270	0	15,270	15,270	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FEG DEPARTMENTAL MANAGEMENT
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: PTX002 Subtotals	0	72,317	72,317	0	74,337	74,337	2,020
Sub-Fund	: 1G AGF AAP Subtotals	57,576	72,317	72,317	0	74,337	74,337	2,020
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: PTRSYS TTX-SYSTEMS PROJECT**							
060	EQUIPMENT PURCHASE	13,553	0	0	0	0	0	0
Project	: PTRSYS Subtotals	13,553	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	13,553	0	0	0	0	0	0
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**							
Grant	**: TXHAJR HAAS FUND-BANK OF SF INITIATIVE**							
001	PERMANENT SALARIES - MISC	0	45,497	45,497	0	47,224	47,224	1,727
013	RETIREMENT	0	2,689	2,689	0	2,356	2,356	(333)
014	SOCIAL SECURITY	0	3,481	3,481	0	3,613	3,613	132
015	HEALTH SERVICE	0	4,494	4,494	0	4,930	4,930	436
016	DENTAL COVERAGE	0	627	627	0	642	642	15
017	UNEMPLOYMENT INSURANCE	0	0	0	0	47	47	47
019	OTHER FRINGE BENEFITS	0	259	259	0	255	255	(4)
021	TRAVEL	0	14,039	14,039	0	14,039	12,019	(2,020)
035	OTHER CURRENT EXPENSES	0	6,414	6,414	0	6,414	6,414	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,500	2,500	0	2,500	2,500	0
Grant	: TXHAJR Subtotals	0	80,000	80,000	0	82,020	80,000	0
Project	**: PTX005 OFFICE OF FINANCIAL EMPOWERMENT**							
Grant	**: TXOFEM OFFICE OF FINANCIAL EMPOWERMENT**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	149,054	149,054

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F **GENERAL ADMINISTRATION & FINANCE**
Department : TTX **TREASURER/TAX COLLECTOR**
Program : FEG **DEPARTMENTAL MANAGEMENT**
Sub-Fund : 7E GIF GIF **ETF-GIFT FUND**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
013	RETIREMENT	0	0	0	0	0	18,617	18,617
014	SOCIAL SECURITY	0	0	0	0	0	11,403	11,403
015	HEALTH SERVICE	0	0	0	0	0	18,260	18,260
016	DENTAL COVERAGE	0	0	0	0	0	2,400	2,400
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	149	149
019	OTHER FRINGE BENEFITS	0	0	0	0	0	924	924
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	10,670	10,670
Grant	: TXOFEM Subtotals	0	0	0	0	0	211,477	211,477
Project	: PTX005 Subtotals	0	0	0	0	0	211,477	211,477
Sub-Fund	: 7E GIF GIF Subtotals	0	80,000	80,000	0	82,020	291,477	211,477
Program	**: FEG Subtotal**	2,533,138	2,660,480	2,660,480	598,261	2,572,643	4,324,749	1,664,269

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FEH TAX RECONCILIATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	422,035	270,289	270,289	114,602	279,301	305,952	35,663
005	TEMP SALARIES - MISC	95,792	37,000	37,000	25,980	37,000	37,000	0
009	PREMIUM PAY	1,085	0	0	250	0	0	0
010	ONE-TIME SALARY PAYMENTS	303	0	0	6,900	0	0	0
013	RETIREMENT	45,540	22,304	22,304	12,431	21,270	25,112	2,808
014	SOCIAL SECURITY	39,554	23,506	23,506	11,212	24,198	26,237	2,731
015	HEALTH SERVICE	43,432	41,516	41,516	14,620	46,643	52,198	10,682
016	DENTAL COVERAGE	9,447	5,827	5,827	2,602	6,099	6,830	1,003
017	UNEMPLOYMENT INSURANCE	1,560	0	0	(67)	318	344	344
019	OTHER FRINGE BENEFITS	2,814	1,609	1,609	829	1,586	1,756	147
022	TRAINING	325	500	500	0	500	1,000	500
024	MEMBERSHIP FEES	0	125	125	0	125	125	0
029	MAINTENANCE SVCS - EQUIPMENT	0	900	900	0	900	900	0
035	OTHER CURRENT EXPENSES	0	500	500	0	500	0	(500)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	850	850	0	850	3,200	2,350
049	OTHER MATERIALS & SUPPLIES	2,961	0	0	0	0	0	0
054	OTHER FIXED CHARGES	98	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,509	9,252	9,252	0	9,252	3,099	(6,153)
Project	: Subtotals	673,455	414,178	414,178	189,359	428,542	463,753	49,575
Sub-Fund	: 1G AGF AAA Subtotals	673,455	414,178	414,178	189,359	428,542	463,753	49,575
Program	**: FEH Subtotal**	673,455	414,178	414,178	189,359	428,542	463,753	49,575
Department	**: TTX Subtotals**	22,130,822	21,105,341	21,105,341	5,199,788	21,419,651	21,400,173	294,832

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FC2 LEGAL SERVICE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(46,896)	0.00	(47,999)	0.00	(47,999)	0.00	(1,103)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	48,513	0.00	48,513
1458	LEGAL SECRETARY I.....	A	2130B2589	1.00	1.00	66,579	1.00	68,174	1.00	68,174	0.00	1,595
1458	LEGAL SECRETARY I.....	AD	2130B2589	0.00	0.00	0	0.00	0	(0.70)	(47,722)	(0.70)	(47,722)
1458	LEGAL SECRETARY I.....	AR	2130B2589	0.00	0.00	0	0.00	0	(0.08)	(5,454)	(0.08)	(5,454)
1458	LEGAL SECRETARY I.....	AR	2130B2589	0.00	0.00	0	0.00	0	(0.22)	(14,998)	(0.22)	(14,998)
1460	LEGAL SECRETARY II.....	A	2292B2786	1.00	1.00	71,640	1.00	73,362	1.00	73,362	0.00	1,722
1460	LEGAL SECRETARY II.....	AR	2292B2786	0.00	0.00	0	0.00	0	(0.08)	(5,869)	(0.08)	(5,869)
1460	LEGAL SECRETARY II.....	AR	2292B2786	0.00	0.00	0	0.00	0	(0.22)	(16,139)	(0.22)	(16,139)
8173	LEGAL ASSISTANT.....	A	2395B2910	2.00	0.77	57,383	0.77	59,517	0.77	59,517	0.00	2,134
8173	LEGAL ASSISTANT.....	AR	2395B2910	0.00	0.00	0	0.00	0	(0.11)	(8,503)	(0.11)	(8,503)
8173	LEGAL ASSISTANT.....	AR	2395B2910	0.00	0.00	0	0.00	0	(0.10)	(7,729)	(0.10)	(7,729)
8173	LEGAL ASSISTANT.....	AR	2395B2910	0.00	0.00	0	0.00	0	0.20	15,459	0.20	15,459
8177	ATTORNEY - CIVIL AND CRIMINAL.....	A	3652B6398	1.00	0.40	65,797	0.40	67,389	0.40	67,389	0.00	1,592
8177	ATTORNEY - CIVIL AND CRIMINAL.....	AR	3652B6398	0.00	0.00	0	0.00	0	(0.02)	(3,370)	(0.02)	(3,370)
8177	ATTORNEY - CIVIL AND CRIMINAL.....	AR	3652B6398	0.00	0.00	0	0.00	0	0.12	20,217	0.12	20,217
8190	ATTORNEY, TAX COLLECTOR.....	A	5555B6753	1.00	0.55	95,534	0.55	97,802	0.55	97,802	0.00	2,268
8190	ATTORNEY, TAX COLLECTOR.....	AR	5555B6753	0.00	0.00	0	0.00	0	0.08	14,225	0.08	14,225
8190	ATTORNEY, TAX COLLECTOR.....	AR	5555B6753	0.00	0.00	0	0.00	0	0.02	3,556	0.02	3,556
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.55)	(0.51)	(52,813)	(0.63)	(54,232)	(0.63)	(54,232)	(0.12)	(1,419)
9999M	UNPAID TIME OFF.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(3,869)	0.00	(3,869)
Project	: Subtotals			5.45	3.21	257,224	3.09	264,013	1.98	252,330	(1.23)	(4,894)
Sub-Fund	: 1G AGF AAA Subtotals			5.45	3.21	257,224	3.09	264,013	1.98	252,330	(1.23)	(4,894)
Program	**: FC2 Subtotal**			**5.45**	**3.21**	**257,224**	**3.09**	**264,013**	**1.98**	**252,330**	**(1.23)**	**(4,894)**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCL TREASURY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(99,167)	0.00	(93,273)	0.00	(93,273)	0.00	5,894
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(3)	0.00	(3)
0922	MANAGER I	A	3187B4067	1.00	1.00	104,123	1.00	107,762	1.00	107,762	0.00	3,639
0931	MANAGER III	A	3689B4708	1.00	1.00	120,516	1.00	124,747	1.00	124,747	0.00	4,231
1404	CLERK	A	1463B1773	2.75	3.00	136,883	3.00	140,062	3.00	140,062	0.00	3,179
1404	CLERK	AS	1463B1773	0.00	0.00	0	0.00	0	(3.00)	(140,062)	(3.00)	(140,062)
1630	ACCOUNT CLERK	A	1569B1904	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1630	ACCOUNT CLERK	AS	1569B1904	0.00	0.00	0	0.00	0	1.00	50,136	1.00	50,136
1634	PRINCIPAL ACCOUNT CLERK	A	2048B2490	1.62	0.00	0	0.00	0	0.00	0	0.00	0
1634	PRINCIPAL ACCOUNT CLERK	AS	2048B2490	0.00	0.00	0	0.00	0	1.00	65,567	1.00	65,567
1654	PRINCIPAL ACCOUNTANT	A	2813B3418	0.87	0.00	0	0.00	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT	A	2490B3027	2.00	2.00	155,710	2.00	159,415	2.00	159,415	0.00	3,705
1844	SENIOR MANAGEMENT ASSISTANT	AD	2490B3027	0.00	0.00	0	0.00	0	(1.70)	(135,503)	(1.70)	(135,503)
4310	COMMERCIAL DIV ASST SUPERVISOR	A	2459B2989	1.00	1.00	84,415	1.00	79,199	1.00	79,199	0.00	(5,216)
4320	CASHIER I	A	1520B1844	1.50	2.00	94,873	2.00	97,114	2.00	97,114	0.00	2,241
4320	CASHIER I	AS	1520B1844	0.00	0.00	0	0.00	0	2.00	97,114	2.00	97,114
4321	CASHIER II	A	1626B1975	10.00	10.25	520,362	10.25	533,064	10.25	533,064	0.00	12,702
4321	CASHIER II	AR	1626B1975	0.00	0.00	0	0.00	0	(1.00)	(52,007)	(1.00)	(52,007)
4321	CASHIER II	AS	1626B1975	0.00	0.00	0	0.00	0	(1.00)	(52,007)	(1.00)	(52,007)
4322	CASHIER III	A	1823B2215	3.00	2.85	162,324	2.85	166,229	2.85	166,229	0.00	3,905
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.77)	(1.83)	(101,223)	(1.71)	(103,943)	(1.71)	(103,943)	0.12	(2,720)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	(0.25)	(15,356)	(0.25)	(15,356)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(7,178)	0.00	(7,252)	0.00	(7,252)	0.00	(74)
9994M	MCCP OFFSET - MISC	A1	0T0	0.00	0.00	0	0.00	0	0.00	7,253	0.00	7,253
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.03	2.02	150,000	1.95	150,000	1.95	150,000	(0.07)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	(0.39)	(30,000)	(0.39)	(30,000)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	18,164	0.00	18,164	0.00	18,164	0.00	0
Project	: Subtotals			26.00	23.29	1,339,802	23.34	1,371,288	20.00	1,166,420	(3.29)	(173,382)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCL TREASURY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA Subtotals			26.00	23.29	1,339,802	23.34	1,371,288	20.00	1,166,420	(3.29)	(173,382)
Program	**: FCL Subtotal**			**26.00**	**23.29**	**1,339,802**	**23.34**	**1,371,288**	**20.00**	**1,166,420**	**(3.29)**	**(173,382)**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCM INVESTMENT
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	200	0.00	200	0.00	200
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(203)	0.00	(203)
0923	MANAGER II	A	3418B4362	1.37	1.00	111,666	1.00	115,578	1.00	115,578	0.00	3,912
0933	MANAGER V	A	4270B5450	0.00	1.00	139,519	1.00	144,407	1.00	144,407	0.00	4,888
0933	MANAGER V	AT	4270B5450	0.00	0.00	0	0.00	0	(1.00)	(144,407)	(1.00)	(144,407)
0952	DEPUTY DIRECTOR II	AT	3689B4708	0.00	0.00	0	0.00	0	1.00	124,747	1.00	124,747
0953	DEPUTY DIRECTOR III	A	4581B5847	0.80	0.00	0	0.00	0	0.00	0	0.00	0
1630	ACCOUNT CLERK.....	A	1569B1904	0.75	1.00	48,958	1.00	50,136	1.00	50,136	0.00	1,178
1632	SENIOR ACCOUNT CLERK.....	A	1814B2204	0.75	2.00	113,335	2.00	116,073	2.00	116,073	0.00	2,738
1634	PRINCIPAL ACCOUNT CLERK.....	A	2048B2490	0.75	2.00	128,072	2.00	131,135	2.00	131,135	0.00	3,063
1654	PRINCIPAL ACCOUNTANT.....	A	2813B3418	0.00	1.00	87,523	1.00	90,789	1.00	90,789	0.00	3,266
1654	PRINCIPAL ACCOUNTANT.....	AT	2813B3418	0.00	0.00	0	0.00	0	(1.00)	(90,789)	(1.00)	(90,789)
1657	SENIOR SYSTEMS ACCOUNTANT.....	AT	3256B3957	0.00	0.00	0	0.00	0	1.00	105,106	1.00	105,106
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2926B3557	0.00	1.00	90,994	1.00	94,481	1.00	94,481	0.00	3,487
1823	SENIOR ADMINISTRATIVE ANALYST.....	AS	2926B3557	0.00	0.00	0	0.00	0	(1.00)	(94,481)	(1.00)	(94,481)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AS	3387B4117	0.00	0.00	0	0.00	0	1.00	109,356	1.00	109,356
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(1.82)	(160,565)	(2.03)	(165,678)	(2.03)	(165,678)	(0.21)	(5,113)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(9,656)	0.00	(9,784)	0.00	(9,784)	0.00	(128)
9994M	MCCP OFFSET - MISC	A1	0T0	0.00	0.00	0	0.00	0	0.00	9,785	0.00	9,785
9994M	MCCP OFFSET - MISC	A2	0T0	0.00	0.00	0	0.00	0	0.00	21,256	0.00	21,256
Project	: Subtotals			4.42	7.18	549,846	6.97	567,337	6.97	607,707	(0.21)	57,861
Sub-Fund	: 1G AGF AAA Subtotals			4.42	7.18	549,846	6.97	567,337	6.97	607,707	(0.21)	57,861

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F **GENERAL ADMINISTRATION & FINANCE**
Department : TTX **TREASURER/TAX COLLECTOR**
Program : FCM **INVESTMENT**
Sub-Fund : 1G AGF WOF **GENERAL FUND WORK ORDER FUND**

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
0923	MANAGER II	A	3418B4362	0.63	0.00	0	0.00	0	0.00	0	0.00	0
0953	DEPUTY DIRECTOR III	A	4581B5847	0.20	0.00	0	0.00	0	0.00	0	0.00	0
1632	SENIOR ACCOUNT CLERK.....	A	1814B2204	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1634	PRINCIPAL ACCOUNT CLERK.....	A	2048B2490	0.63	0.00	0	0.00	0	0.00	0	0.00	0
1654	PRINCIPAL ACCOUNTANT.....	A	2813B3418	0.13	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	1.78	160,501	1.78	163,454	1.78	163,454	0.00	2,953
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	2,256	0.00	2,256
Project	: Subtotals			1.84	1.78	160,501	1.78	163,454	1.78	165,710	0.00	5,209
Sub-Fund	: 1G AGF WOF Subtotals			1.84	1.78	160,501	1.78	163,454	1.78	165,710	0.00	5,209
Program	**: FCM Subtotal**			**6.26**	**8.96**	**710,347**	**8.75**	**730,791**	**8.75**	**773,417**	**(0.21)**	**63,070**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCN PROPERTY TAX / LICENSING
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(43,605)	0.00	(44,619)	0.00	(44,619)	0.00	(1,014)
0922	MANAGER I	A	3187B4067	1.00	1.00	104,123	1.00	107,762	1.00	107,762	0.00	3,639
1404	CLERK	A	1463B1773	1.50	1.50	68,441	1.50	70,031	1.50	70,031	0.00	1,590
1404	CLERK	AS	1463B1773	0.00	0.00	0	0.00	0	(1.00)	(46,687)	(1.00)	(46,687)
1410	CHIEF CLERK	AR	2292B2786	0.00	0.00	0	0.00	0	0.50	36,681	0.50	36,681
1630	ACCOUNT CLERK	A	1569B1904	7.00	7.00	342,704	7.00	350,957	7.00	350,957	0.00	8,253
1632	SENIOR ACCOUNT CLERK	AS	1814B2204	0.00	0.00	0	0.00	0	1.00	58,036	1.00	58,036
1823	SENIOR ADMINISTRATIVE ANALYST	A	2926B3557	1.00	1.00	90,994	1.00	94,481	1.00	94,481	0.00	3,487
1842	MANAGEMENT ASSISTANT	A	2172B2640	1.00	1.00	67,891	1.00	69,517	1.00	69,517	0.00	1,626
1842	MANAGEMENT ASSISTANT	AD	2172B2640	0.00	0.00	0	0.00	0	(0.85)	(59,089)	(0.85)	(59,089)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.88)	(0.66)	(35,866)	(0.65)	(36,843)	(0.65)	(36,843)	0.01	(977)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.44	0.53	40,000	0.52	40,000	0.52	40,000	(0.01)	0
Project	: Subtotals			7.06	11.37	634,682	11.37	651,286	11.02	640,227	(0.35)	5,545
Sub-Fund	: 1G AGF AAA Subtotals			7.06	11.37	634,682	11.37	651,286	11.02	640,227	(0.35)	5,545
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	43	0.00	43	0.00	43
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(43)	0.00	(43)
1410	CHIEF CLERK	A	2292B2786	1.00	1.00	71,640	1.00	73,362	1.00	73,362	0.00	1,722
1410	CHIEF CLERK	AR	2292B2786	0.00	0.00	0	0.00	0	(0.50)	(36,681)	(0.50)	(36,681)
1630	ACCOUNT CLERK	A	1569B1904	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1632	SENIOR ACCOUNT CLERK	A	1814B2204	2.00	2.00	113,334	2.00	116,072	2.00	116,072	0.00	2,738
1652	SENIOR ACCOUNTANT	A	2326B2827	0.00	0.10	7,236	0.10	7,509	0.10	7,509	0.00	273
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	3.88	(0.02)	(1,069)	(0.02)	(1,119)	(0.02)	(1,119)	0.00	(50)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.02	1,124	0.02	1,124
Project	: Subtotals			7.38	3.08	191,141	3.08	195,867	2.60	160,267	(0.48)	(30,874)
Sub-Fund	: 1G AGF WOF Subtotals			7.38	3.08	191,141	3.08	195,867	2.60	160,267	(0.48)	(30,874)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCN PROPERTY TAX / LICENSING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Program : FCN	Subtotal			14.44	14.45	825,823	14.45	847,153	13.62	800,494	(0.83)	(25,329)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCO BUSINESS TAX
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(129,398)	0.00	(132,508)	0.00	(132,508)	0.00	(3,110)
0931	MANAGER III	A	3689B4708	1.00	1.00	120,516	1.00	124,747	1.00	124,747	0.00	4,231
0933	MANAGER V	A	4270B5450	1.00	1.00	139,519	1.00	144,407	1.00	144,407	0.00	4,888
1404	CLERK.....	A	1463B1773	1.00	0.88	40,151	0.88	41,084	0.88	41,084	0.00	933
1424	CLERK TYPIST.....	A	1520B1844	3.00	3.00	142,311	3.00	145,670	3.00	145,670	0.00	3,359
1424	CLERK TYPIST.....	AD	1520B1844	0.00	0.00	0	0.00	0	(2.55)	(123,819)	(2.55)	(123,819)
1426	SENIOR CLERK TYPIST.....	A	1666B2023	1.00	1.00	52,053	1.00	53,270	1.00	53,270	0.00	1,217
1630	ACCOUNT CLERK.....	A	1569B1904	0.00	1.00	48,958	1.00	50,136	1.00	50,136	0.00	1,178
1630	ACCOUNT CLERK.....	AN	1569B1904	0.00	0.00	0	0.00	0	1.54	77,210	1.54	77,210
1630	ACCOUNT CLERK.....	L	1569B1904	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1632	SENIOR ACCOUNT CLERK.....	A	1814B2204	3.75	3.60	204,002	3.60	208,931	3.60	208,931	0.00	4,929
1632	SENIOR ACCOUNT CLERK.....	AD	1814B2204	0.00	0.00	0	0.00	0	(1.00)	(58,036)	(1.00)	(58,036)
1632	SENIOR ACCOUNT CLERK.....	AN	1814B2204	0.00	0.00	0	0.00	0	(0.85)	(49,331)	(0.85)	(49,331)
1634	PRINCIPAL ACCOUNT CLERK.....	A	2048B2490	3.00	3.00	192,108	3.00	196,702	3.00	196,702	0.00	4,594
1652	SENIOR ACCOUNTANT.....	A	2326B2827	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1654	PRINCIPAL ACCOUNTANT.....	A	2813B3418	2.00	2.98	260,817	2.98	270,550	2.98	270,550	0.00	9,733
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2926B3557	1.00	1.00	90,994	1.00	94,481	1.00	94,481	0.00	3,487
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	1.00	1.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005
4220	PERSONAL PROPERTY AUDITOR.....	A	2490B3027	15.00	15.00	1,162,480	15.00	1,206,046	15.00	1,206,046	0.00	43,566
4220	PERSONAL PROPERTY AUDITOR.....	AS	2490B3027	0.00	0.00	0	0.00	0	1.00	80,403	1.00	80,403
4222	SENIOR PERSONAL PROPERTY AUDIT	A	2882B3503	6.00	6.00	538,132	6.00	558,280	6.00	558,280	0.00	20,148
4224	PRINCIPAL PERSONAL PROPERTY AU	A	3337B4056	4.00	4.00	415,345	4.00	430,941	4.00	430,941	0.00	15,596
4224	PRINCIPAL PERSONAL PROPERTY AU	AD	3337B4056	0.00	0.00	0	0.00	0	(0.85)	(91,575)	(0.85)	(91,575)
4224	PRINCIPAL PERSONAL PROPERTY AU	AS	3337B4056	0.00	0.00	0	0.00	0	(1.00)	(107,736)	(1.00)	(107,736)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.10)	(3.95)	(303,684)	(3.61)	(314,808)	(3.61)	(314,808)	0.34	(11,124)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(9,287)	0.00	(9,449)	0.00	(9,449)	0.00	(162)
9994M	MCCP OFFSET - MISC	A1	0T0	0.00	0.00	0	0.00	0	0.00	9,449	0.00	9,449
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.86	1.62	120,000	1.56	120,000	1.56	120,000	(0.06)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	19,226	0.00	19,226	0.00	19,226	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCO BUSINESS TAX
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Project :	Subtotals			44.51	42.13	3,209,594	42.41	3,317,062	38.70	3,053,627	(3.43)	(155,967)
Sub-Fund : 1G AGF AAA	Subtotals			44.51	42.13	3,209,594	42.41	3,317,062	38.70	3,053,627	(3.43)	(155,967)
Program : FCO	**Subtotal**			**44.51**	**42.13**	**3,209,594**	**42.41**	**3,317,062**	**38.70**	**3,053,627**	**(3.43)**	**(155,967)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCQ TAXPAYER ASSISTANCE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(26,066)	0.00	(26,264)	0.00	(26,264)	0.00	(198)
0922	MANAGER I	A	3187B4067	1.00	1.00	104,123	1.00	107,762	1.00	107,762	0.00	3,639
1404	CLERK.....	A	1463B1773	1.00	1.00	45,627	1.00	46,687	1.00	46,687	0.00	1,060
1408	PRINCIPAL CLERK.....	A	1999B2430	10.25	11.75	734,240	11.75	751,852	11.75	751,852	0.00	17,612
1408	PRINCIPAL CLERK.....	A1	1999B2430	0.00	0.00	0	0.25	15,997	0.25	15,997	0.25	15,997
1410	CHIEF CLERK.....	A	2292B2786	2.00	1.00	71,640	1.00	73,362	1.00	73,362	0.00	1,722
1426	SENIOR CLERK TYPIST.....	A	1666B2023	0.00	1.00	52,053	1.00	53,270	1.00	53,270	0.00	1,217
1823	SENIOR ADMINISTRATIVE ANALYST.....	AN	2926B3557	0.00	0.00	0	0.00	0	1.00	94,481	1.00	94,481
1842	MANAGEMENT ASSISTANT.....	A	2172B2640	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2490B3027	0.00	1.00	77,855	1.00	79,708	1.00	79,708	0.00	1,853
1844	SENIOR MANAGEMENT ASSISTANT.....	AD	2490B3027	0.00	0.00	0	0.00	0	(0.85)	(67,752)	(0.85)	(67,752)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.37)	(1.78)	(115,386)	(1.82)	(118,319)	(1.82)	(118,319)	(0.04)	(2,933)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.34	22,041	0.34	22,041	0.34	22,041
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.43	0.40	30,000	0.39	30,000	0.39	30,000	(0.01)	0
Project	: Subtotals			15.81	15.37	974,086	15.91	1,036,096	16.06	1,062,825	0.69	88,739
Sub-Fund	: 1G AGF AAA Subtotals			15.81	15.37	974,086	15.91	1,036,096	16.06	1,062,825	0.69	88,739
Program	**: FCQ Subtotal**			**15.81**	**15.37**	**974,086**	**15.91**	**1,036,096**	**16.06**	**1,062,825**	**0.69**	**88,739**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCS DELINQUENT REVENUE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(188,620)	0.00	(160,134)	0.00	(160,134)	0.00	28,486
0922	MANAGER I	A	3187B4067	0.80	0.70	72,884	0.70	75,433	0.70	75,433	0.00	2,549
0931	MANAGER III	A	3689B4708	1.00	1.00	120,516	1.00	124,747	1.00	124,747	0.00	4,231
1404	CLERK	A	1463B1773	2.50	3.00	136,883	3.00	140,062	3.00	140,062	0.00	3,179
1404	CLERK	AD	1463B1773	0.00	0.00	0	0.00	0	(0.85)	(39,684)	(0.85)	(39,684)
1408	PRINCIPAL CLERK	A	1999B2430	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	A	1520B1844	2.25	2.00	94,874	2.00	97,114	2.00	97,114	0.00	2,240
1424	CLERK TYPIST	AD	1520B1844	0.00	0.00	0	0.00	0	(1.70)	(82,546)	(1.70)	(82,546)
1426	SENIOR CLERK TYPIST	A	1666B2023	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1630	ACCOUNT CLERK	A	1569B1904	1.00	0.00	1	0.00	0	0.00	0	0.00	(1)
1630	ACCOUNT CLERK	AN	1569B1904	0.00	0.00	0	0.00	0	0.77	38,606	0.77	38,606
1632	SENIOR ACCOUNT CLERK	A	1814B2204	2.00	4.00	226,668	4.00	232,146	4.00	232,146	0.00	5,478
1652	SENIOR ACCOUNTANT	A	2326B2827	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1654	PRINCIPAL ACCOUNTANT	A	2813B3418	0.00	1.00	87,522	1.00	90,789	1.00	90,789	0.00	3,267
4308	SENIOR COLLECTIONS OFFICER	A	2023B2459	25.00	25.25	1,597,039	25.25	1,634,965	25.25	1,634,965	0.00	37,926
4310	COMMERCIAL DIV ASST SUPERVISOR	A	2459B2989	5.00	3.90	329,222	3.90	308,875	3.90	308,875	0.00	(20,347)
4334	INVESTIGATOR, TAX COLLECTOR	A	2430B2953	8.00	8.00	607,527	8.00	622,074	8.00	622,074	0.00	14,547
4335	SENIOR INVESTIGATOR, TAX COLLECT	A	2539B3087	3.00	3.00	238,128	3.00	243,863	3.00	243,863	0.00	5,735
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.10)	(1.07)	(68,664)	(1.07)	(70,468)	(1.07)	(70,468)	0.00	(1,804)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	(0.14)	(9,071)	(0.14)	(9,071)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.86	0.48	36,000	0.47	36,000	0.47	36,000	(0.01)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	5,774	0.00	5,774	0.00	5,774	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	17,079	0.00	17,079	0.00	17,079	0.00	0
Project	: Subtotals			54.31	51.26	3,312,833	51.25	3,398,319	49.33	3,305,624	(1.93)	(7,209)
Sub-Fund	: 1G AGF AAA Subtotals			54.31	51.26	3,312,833	51.25	3,398,319	49.33	3,305,624	(1.93)	(7,209)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCS DELINQUENT REVENUE
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Project	**: PTX001 COLLECTIONS IMPROVEMENT PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	58	0.00	58	0.00	58
1408	PRINCIPAL CLERK.....	A	1999B2430	0.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
4220	PERSONAL PROPERTY AUDITOR.....	A	2490B3027	0.00	1.00	77,499	1.00	80,403	1.00	80,403	0.00	2,904
4220	PERSONAL PROPERTY AUDITOR.....	AR	2490B3027	0.00	0.00	0	0.00	0	(1.00)	(80,403)	(1.00)	(80,403)
Project	: PTX001 Subtotals			0.00	2.00	139,987	2.00	144,448	1.00	64,045	(1.00)	(75,942)
Sub-Fund	: 1G AGF AAP Subtotals			0.00	2.00	139,987	2.00	144,448	1.00	64,045	(1.00)	(75,942)
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**											
Project	**: PTX006 COLLECTIONS ENHANCEMENT PROJECT**											
4308	SENIOR COLLECTIONS OFFICER.....	ON	2023B2459	0.00	0.00	0	0.00	0	2.31	148,256	2.31	148,256
4334	INVESTIGATOR, TAX COLLECTOR.....	ON	2430B2953	0.00	0.00	0	0.00	0	1.54	118,693	1.54	118,693
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	0.00	0	0.00	0	(3.85)	(266,949)	(3.85)	(266,949)
Project	: PTX006 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 1G AGF ACP Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCS DELINQUENT REVENUE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(7,880)	0.00	9,704	0.00	9,704	0.00	17,584
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(8,820)	0.00	(8,820)
0922	MANAGER I	A	3187B4067	0.20	0.30	31,239	0.30	32,329	0.30	32,329	0.00	1,090
1043	ENGINEER-SENIOR	A	3679B4626	0.20	0.20	23,675	0.20	24,575	0.20	24,575	0.00	900
1404	CLERK	A	1463B1773	0.50	0.62	28,290	0.62	28,946	0.62	28,946	0.00	656
1458	LEGAL SECRETARY I	AR	2130B2589	0.00	0.00	0	0.00	0	0.30	20,452	0.30	20,452
1460	LEGAL SECRETARY II	AR	2292B2786	0.00	0.00	0	0.00	0	0.30	22,008	0.30	22,008
1630	ACCOUNT CLERK	A	1569B1904	2.00	4.00	195,830	4.00	200,548	4.00	200,548	0.00	4,718
1632	SENIOR ACCOUNT CLERK	A	1814B2204	2.75	1.40	79,335	1.40	81,251	1.40	81,251	0.00	1,916
1654	PRINCIPAL ACCOUNTANT	A	2813B3418	0.00	0.02	1,750	0.02	1,816	0.02	1,816	0.00	66
1842	MANAGEMENT ASSISTANT	A	2172B2640	0.00	1.00	67,891	1.00	69,517	1.00	69,517	0.00	1,626
1842	MANAGEMENT ASSISTANT	AD	2172B2640	0.00	0.00	0	0.00	0	(1.00)	(69,517)	(1.00)	(69,517)
4220	PERSONAL PROPERTY AUDITOR	AR	2490B3027	0.00	0.00	0	0.00	0	1.00	80,403	1.00	80,403
4308	SENIOR COLLECTIONS OFFICER	A	2023B2459	10.50	10.25	648,303	10.25	663,698	10.25	663,698	0.00	15,395
4308	SENIOR COLLECTIONS OFFICER	AD	2023B2459	0.00	0.00	0	0.00	0	(0.25)	(16,188)	(0.25)	(16,188)
4308	SENIOR COLLECTIONS OFFICER	AN	2023B2459	0.00	0.00	0	0.00	0	0.77	49,859	0.77	49,859
4310	COMMERCIAL DIV ASST SUPERVISOR	A	2459B2989	1.00	2.10	177,272	2.10	166,318	2.10	166,318	0.00	(10,954)
4321	CASHIER II	A	1626B1975	1.50	1.50	76,150	1.50	78,009	1.50	78,009	0.00	1,859
4321	CASHIER II	AD	1626B1975	0.00	0.00	0	0.00	0	(0.25)	(13,002)	(0.25)	(13,002)
4321	CASHIER II	AN	1626B1975	0.00	0.00	0	0.00	0	1.00	52,007	1.00	52,007
4321	CASHIER II	AR	1626B1975	0.00	0.00	0	0.00	0	1.00	52,007	1.00	52,007
4322	CASHIER III	A	1823B2215	0.00	0.15	8,543	0.15	8,749	0.15	8,749	0.00	206
8173	LEGAL ASSISTANT	A	2395B2910	0.00	1.23	91,663	1.23	95,073	1.23	95,073	0.00	3,410
8173	LEGAL ASSISTANT	AR	2395B2910	0.00	0.00	0	0.00	0	0.01	773	0.01	773
8177	ATTORNEY - CIVIL AND CRIMINAL	A	3652B6398	0.00	0.60	98,698	0.60	101,085	0.60	101,085	0.00	2,387
8177	ATTORNEY - CIVIL AND CRIMINAL	AR	3652B6398	0.00	0.00	0	0.00	0	(0.10)	(16,847)	(0.10)	(16,847)
8190	ATTORNEY, TAX COLLECTOR	A	5555B6753	0.00	0.45	78,165	0.45	80,020	0.45	80,020	0.00	1,855
8190	ATTORNEY, TAX COLLECTOR	AR	5555B6753	0.00	0.00	0	0.00	0	(0.10)	(17,781)	(0.10)	(17,781)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.02	0.00	(5)	0.00	(6)	0.00	(6)	0.00	(1)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCS DELINQUENT REVENUE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9999M	UNPAID TIME OFF.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(2,835)	0.00	(2,835)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.39	0.05	4,050	0.05	4,050	0.05	4,050	0.00	0
Project	: Subtotals			19.06	23.87	1,602,969	23.87	1,645,682	26.55	1,778,201	2.68	175,232
Sub-Fund	: 1G AGF WOF Subtotals			19.06	23.87	1,602,969	23.87	1,645,682	26.55	1,778,201	2.68	175,232
Program	**: FCS Subtotal**			**73.37**	**77.13**	**5,055,789**	**77.12**	**5,188,449**	**76.88**	**5,147,870**	**(0.25)**	**92,081**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FE1 T T X - WORKING FAMILIES CREDIT
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Project	**: PTXWFC WORKING FAMILIES CREDIT**											
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.40	0.00	0	0.00	0	0.00	0	0.00	0
Project	: PTXWFC Subtotals			0.40	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 1G AGF ACP Subtotals			0.40	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: FE1 Subtotal**			**0.40**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FEG DEPARTMENTAL MANAGEMENT
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(82,055)	0.00	(83,611)	0.00	(83,611)	0.00	(1,556)
0922	MANAGER I	A	3187B4067	3.00	2.00	208,247	2.00	215,524	2.00	215,524	0.00	7,277
0922	MANAGER I	AD	3187B4067	0.00	0.00	0	0.00	0	(0.85)	(91,597)	(0.85)	(91,597)
0931	MANAGER III	A	3689B4708	0.00	1.00	120,516	1.00	124,747	1.00	124,747	0.00	4,231
0941	MANAGER VI	A	4581B5847	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0942	MANAGER VII	A	4905B6260	1.00	1.00	160,244	1.00	165,869	1.00	165,869	0.00	5,625
0953	DEPUTY DIRECTOR III	A	4581B5847	1.00	1.00	149,646	1.00	154,927	1.00	154,927	0.00	5,281
1021	ADMINISTRATOR I.....	A	2069B2514	1.00	1.00	64,369	1.00	66,776	1.00	66,776	0.00	2,407
1021	ADMINISTRATOR I.....	AS	2069B2514	0.00	0.00	0	0.00	0	(1.00)	(66,776)	(1.00)	(66,776)
1022	ADMINISTRATOR II.....	AS	2514B3056	0.00	0.00	0	0.00	0	1.00	81,174	1.00	81,174
1023	ADMINISTRATOR III.....	A	3056B3714	2.00	2.00	190,184	2.00	197,303	2.00	197,303	0.00	7,119
1043	ENGINEER-SENIOR.....	A	3679B4626	0.80	0.80	94,700	0.80	98,301	0.80	98,301	0.00	3,601
1062	PROGRAMMER ANALYST.....	AR	2313B2910	0.00	0.00	0	0.00	0	1.00	77,295	1.00	77,295
1063	PROGRAMMER ANALYST-SENIOR.....	A	2810B3537	1.00	1.00	90,524	1.00	93,950	1.00	93,950	0.00	3,426
1063	PROGRAMMER ANALYST-SENIOR.....	AR	2810B3537	0.00	0.00	0	0.00	0	4.00	375,799	4.00	375,799
1064	PROG ANALYST-PRINCIPAL.....	AR	3270B4114	0.00	0.00	0	0.00	0	4.00	437,104	4.00	437,104
1070	PROJECT DIRECTOR.....	AR	3957B4977	0.00	0.00	0	0.00	0	1.00	132,199	1.00	132,199
1204	SENIOR PERSONNEL CLERK.....	A	1881B2287	1.00	1.00	58,791	1.00	60,222	1.00	60,222	0.00	1,431
1220	PAYROLL CLERK.....	A	1867B2269	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1222	SENIOR PAYROLL AND PERSONNEL C	A	2048B2490	0.00	1.00	64,036	1.00	65,567	1.00	65,567	0.00	1,531
1244	SENIOR PERSONNEL ANALYST.....	A	3056B3714	1.00	1.00	95,092	1.00	98,651	1.00	98,651	0.00	3,559
1454	EXECUTIVE SECRETARY III.....	AS	2539B3087	0.00	0.00	0	0.00	0	1.00	81,997	1.00	81,997
1652	SENIOR ACCOUNTANT.....	A	2326B2827	1.00	1.00	72,356	1.00	75,091	1.00	75,091	0.00	2,735
1654	PRINCIPAL ACCOUNTANT.....	A	2813B3418	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2926B3557	1.00	2.00	181,988	2.00	188,961	2.00	188,961	0.00	6,973
1823	SENIOR ADMINISTRATIVE ANALYST.....	AS	2926B3557	0.00	0.00	0	0.00	0	(1.00)	(94,481)	(1.00)	(94,481)
1823	SENIOR ADMINISTRATIVE ANALYST.....	AT	2926B3557	0.00	0.00	0	0.00	0	(1.00)	(94,481)	(1.00)	(94,481)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AT	3387B4117	0.00	0.00	0	0.00	0	1.00	109,356	1.00	109,356
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2490B3027	2.00	2.00	155,710	2.00	159,415	2.00	159,415	0.00	3,705

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FEG DEPARTMENTAL MANAGEMENT
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
4390	TREASURER.....	A	3.96B3.96	1.00	1.00	158,622	1.00	163,228	1.00	163,228	0.00	4,606
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.90)	(1.60)	(166,153)	(1.74)	(171,468)	(1.74)	(171,468)	(0.14)	(5,315)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	(0.25)	(24,875)	(0.25)	(24,875)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	4,764	0.00	4,831	0.00	4,831	0.00	67
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.51	39,351	0.51	39,351
Project	: Subtotals			16.90	17.20	1,621,581	17.06	1,678,284	26.47	2,640,349	9.27	1,018,768
Project	**: PTX004 BABY BANK PROJECT**											
1822	ADMINISTRATIVE ANALYST.....	AN	2360B2868	0.00	0.00	0	0.00	0	0.77	58,151	0.77	58,151
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AN	3387B4117	0.00	0.00	0	0.00	0	0.77	84,203	0.77	84,203
Project	: PTX004 Subtotals			0.00	0.00	0	0.00	0	1.54	142,354	1.54	142,354
Sub-Fund	: 1G AGF AAA Subtotals			16.90	17.20	1,621,581	17.06	1,678,284	28.01	2,782,703	10.81	1,161,122
Sub-Fund	**: 1G AGF AAP GF - ANNUAL PROJECT**											
Project	**: PTX002 BANK OF SAN FRANCISCO PROJECT FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(17)	0.00	(17)	0.00	(17)
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2926B3557	0.00	0.50	45,497	0.50	47,241	0.50	47,241	0.00	1,744
Project	: PTX002 Subtotals			0.00	0.50	45,497	0.50	47,224	0.50	47,224	0.00	1,727
Sub-Fund	: 1G AGF AAP Subtotals			0.00	0.50	45,497	0.50	47,224	0.50	47,224	0.00	1,727
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**											
Grant	**: TXHAJR HAAS FUND-BANK OF SF INITIATIVE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(17)	0.00	(17)	0.00	(17)
1823	SENIOR ADMINISTRATIVE ANALYST.....	G	2926B3557	0.00	0.50	45,497	0.50	47,241	0.50	47,241	0.00	1,744
Grant	: TXHAJR Subtotals			0.00	0.50	45,497	0.50	47,224	0.50	47,224	0.00	1,727

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FEG DEPARTMENTAL MANAGEMENT
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PTX005**			**OFFICE OF FINANCIAL EMPOWERMENT**								
Grant	**: TXOFEM**			**OFFICE OF FINANCIAL EMPOWERMENT**								
1844	SENIOR MANAGEMENT ASSISTANT.....	AN	2490B3027	0.00	0.00	0	0.00	0	1.87	149,054	1.87	149,054
Grant	: TXOFEM Subtotals			0.00	0.00	0	0.00	0	1.87	149,054	1.87	149,054
Project	: PTX005 Subtotals			0.00	0.00	0	0.00	0	1.87	149,054	1.87	149,054
Sub-Fund	: 7E GIF GIF Subtotals			0.00	0.50	45,497	0.50	47,224	2.37	196,278	1.87	150,781
Program	**: FEG Subtotal**			**16.90**	**18.20**	**1,712,575**	**18.06**	**1,772,732**	**30.88**	**3,026,205**	**12.68**	**1,313,630**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FEH TAX RECONCILIATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(66,634)	0.00	(68,703)	0.00	(68,703)	0.00	(2,069)
1630	ACCOUNT CLERK.....	A	1569B1904	1.00	1.00	48,958	1.00	50,136	1.00	50,136	0.00	1,178
1630	ACCOUNT CLERK.....	AN	1569B1904	0.00	0.00	0	0.00	0	0.77	38,606	0.77	38,606
1632	SENIOR ACCOUNT CLERK.....	A	1814B2204	1.00	1.00	56,667	1.00	58,036	1.00	58,036	0.00	1,369
1632	SENIOR ACCOUNT CLERK.....	L	1814B2204	1.00	1.00	56,667	1.00	58,036	1.00	58,036	0.00	1,369
1652	SENIOR ACCOUNTANT.....	A	2326B2827	2.00	2.90	209,832	2.90	217,763	2.90	217,763	0.00	7,931
1654	PRINCIPAL ACCOUNTANT.....	A	2813B3418	1.00	1.00	87,522	1.00	90,789	1.00	90,789	0.00	3,267
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.83)	(2.25)	(122,723)	(2.15)	(126,756)	(2.15)	(126,756)	0.10	(4,033)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	(0.20)	(11,955)	(0.20)	(11,955)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.54	0.50	37,000	0.48	37,000	0.48	37,000	(0.02)	0
Project	: Subtotals			4.71	5.15	307,289	5.23	316,301	5.80	342,952	0.65	35,663
Sub-Fund	: 1G AGF AAA Subtotals			4.71	5.15	307,289	5.23	316,301	5.80	342,952	0.65	35,663
Program	**: FEH Subtotal**			**4.71**	**5.15**	**307,289**	**5.23**	**316,301**	**5.80**	**342,952**	**0.65**	**35,663**
Department	**: TTX Subtotals**			**207.85**	**207.89**	**14,392,529**	**208.36**	**14,843,885**	**212.67**	**15,626,140**	**4.78**	**1,233,611**

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCL TREASURY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF - NON-PROJECT - CONTROLLED**								
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-	.14,765	0	8,781	1	14,765	1	14,765	5,984
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		10,498	0	0	0	0	0	0
Project	: Subtotals		10,498	8,781		14,765		14,765	5,984
Sub-Fund	: 1G AGF AAA Subtotals		10,498	8,781		14,765		14,765	5,984
Program	**: FCL Subtotal**		10,498	8,781		14,765		14,765	5,984

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FCO BUSINESS TAX
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF - NON-PROJECT - CONTROLLED**								
06000	EQUIPMENT PURCHASE - BUDGET		0	0	0	0	1	27,125	27,125
06061	DATA PROCESSING EQUIPMENT		8,534	0	0	0	0	0	0
Project	: Subtotals		8,534	0		0		27,125	27,125
Sub-Fund	: 1G AGF AAA Subtotals		8,534	0		0		27,125	27,125
Program	**: FCO Subtotal**		8,534	0		0		27,125	27,125

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : TTX TREASURER/TAX COLLECTOR
Program : FEG DEPARTMENTAL MANAGEMENT
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF - NON-PROJECT - CONTROLLED**								
06000	EQUIPMENT PURCHASE - BUDGET		0	157,325	0	0	1	92,225	(65,100)
Project	: Subtotals		0	157,325		0		92,225	(65,100)
Sub-Fund	: 1G AGF AAA Subtotals		0	157,325		0		92,225	(65,100)
Sub-Fund	**: 1G AGF AAP GF - ANNUAL PROJECT**								
Project	**: PTRSYS TTX-SYSTEMS PROJECT**								
06061	DATA PROCESSING EQUIPMENT		57,576	0	0	0	0	0	0
Project	: PTRSYS Subtotals		57,576	0		0		0	0
Sub-Fund	: 1G AGF AAP Subtotals		57,576	0		0		0	0
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**								
Project	**: PTRSYS TTX-SYSTEMS PROJECT**								
06061	DATA PROCESSING EQUIPMENT		13,553	0	0	0	0	0	0
Project	: PTRSYS Subtotals		13,553	0		0		0	0
Sub-Fund	: 1G AGF ACP Subtotals		13,553	0		0		0	0
Program	**: FEG Subtotal**		71,129	157,325		0		92,225	(65,100)
Department	**: TTX Subtotals**		90,161	166,106		14,765		134,115	(31,991)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
11110	PAYROLL TAX	0	0	0	(86,587)	0	0	0
30150	INTEREST EARNED - POOLED CASH	30,425,508	0	0	7,309,636	0	0	0
60142	MISC REVENUE-CONTROLLER	0	0	0	500	0	0	0
79999	OTHER NON-OPERATING REVENUE	3,555	0	0	0	0	0	0
84901	RETURN OF EXCESS DEPOSITS-FISCAL AGENTS	0	1,278,000	1,278,000	0	1,479,000	1,479,000	201,000
9501G	ITI FROM 1G - GENERAL FUND	150,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	161,810,315	0	0	0	0	0	0
Grant	**: AGRWJF RW JOHNSON-COUNTYWIDE L-T CARE-ELDERLY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(37,918)	0	0	0	0	0	0
Grant	: AGRWJF Subtotals	(37,918)	0	0	0	0	0	0
Grant	**: APNETW CRIMINAL JUSTICE TREATMENT NETWORK GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(18,829)	0	0	0	0	0	0
Grant	: APNETW Subtotals	(18,829)	0	0	0	0	0	0
Grant	**: CLEEP SAFER COMMUNITY TECHNOLOGY GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,188	0	0	0	0	0	0
Grant	: CLEEP Subtotals	2,188	0	0	0	0	0	0
Grant	**: DACACR CAREER CRIMINAL PROSECUTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	330	0	0	0	0	0	0
Grant	: DACACR Subtotals	330	0	0	0	0	0	0
Grant	**: DAMNVP MAJOR NARCOTIC VENDORS PROSECUTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	93	0	0	0	0	0	0
Grant	: DAMNVP Subtotals	93	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : EVBOTL	**OUTREACH FOR BOTTLES & CANS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,823	0	0	0	0	0	0
Grant : EVBOTL	Subtotals	1,823	0	0	0	0	0	0
Grant : EVCWMB	**CALIF INTEGRATED WASTE MANAGEMENT BOARD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	20	0	0	0	0	0	0
Grant : EVCWMB	Subtotals	20	0	0	0	0	0	0
Grant : HCAP01	**BHCDA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0
Grant : HCAP01	Subtotals	(1)	0	0	0	0	0	0
Grant : HCAP05	**BREAST & CERVICAL CANCER CONTROL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(535)	0	0	0	0	0	0
Grant : HCAP05	Subtotals	(535)	0	0	0	0	0	0
Grant : HCR003	**H & W REALIGNMENT FD-83000**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,386,213)	0	0	0	0	0	0
Grant : HCR003	Subtotals	(2,386,213)	0	0	0	0	0	0
Grant : HMHDST	**FEDERAL HEAD START GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,202	0	0	0	0	0	0
Grant : HMHDST	Subtotals	1,202	0	0	0	0	0	0
Grant : MYEMAS	**MOES FEMA/STATE EMERG MGMT ASSISTANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	317,338	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : MYEMAS	Subtotals	317,338	0	0	0	0	0	0
Grant : PCCCRP	**6TH ST. CORRIDOR COMM. CRIME RESISTANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(35,783)	0	0	0	0	0	0
Grant : PCCCRP	Subtotals	(35,783)	0	0	0	0	0	0
Grant : PCCISG	**COPS IN SCHOOL (CIS)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(901,127)	0	0	0	0	0	0
Grant : PCCISG	Subtotals	(901,127)	0	0	0	0	0	0
Grant : PCCOPS	**COMMUNITY ORIENTED POLICING SERV (AHEAD)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,756,723)	0	0	0	0	0	0
Grant : PCCOPS	Subtotals	(3,756,723)	0	0	0	0	0	0
Grant : PWH103	**UNINTERRUPTED POWER SUPPLY-JO 1077H**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	597,171	0	0	0	0	0	0
Grant : PWH103	Subtotals	597,171	0	0	0	0	0	0
Grant : RPG046	**CU DAY CAMP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(23)	0	0	0	0	0	0
Grant : RPG046	Subtotals	(23)	0	0	0	0	0	0
Grant : RPG088	**TEA GARDEN FM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,359)	0	0	0	0	0	0
Grant : RPG088	Subtotals	(1,359)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area	: G	GENERAL CITY RESPONSIBILITIES
Department	: GEN	GENERAL CITY RESPONSIBILITY
Program	: FCZ	GENERAL CITY RESPONSIBILITIES
Sub-Fund	: 1G AGF AAA	GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : RPG220	**J GUILILAND BEQUEST-STRYBING ARBORETUM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	90	0	0	0	0	0	0
Grant : RPG220	Subtotals	90	0	0	0	0	0	0
Grant : RPG223	**SUMMER YOUTH GRANT-NORTHERN CALIFORMIA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,229	0	0	0	0	0	0
Grant : RPG223	Subtotals	1,229	0	0	0	0	0	0
Grant : RPG227	**RENOVATION OF DANIEL KOSHLAND PARK(GIFT)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,393)	0	0	0	0	0	0
Grant : RPG227	Subtotals	(1,393)	0	0	0	0	0	0
Grant : SFCOPS	**COPS PROGRAM -AB3229**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(9,165)	0	0	0	0	0	0
Grant : SFCOPS	Subtotals	(9,165)	0	0	0	0	0	0
Grant : SSSHPG	**MCKINNEY SUPPORTIVE HOUSING PRGM GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,620)	0	0	0	0	0	0
Grant : SSSHPG	Subtotals	(3,620)	0	0	0	0	0	0
Grant : UN0294	**PUBLIC SAFETY 01-294-000**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	50	0	0	0	0	0	0
Grant : UN0294	Subtotals	50	0	0	0	0	0	0
Project :	Subtotals	186,158,223	1,278,000	1,278,000	7,223,549	1,479,000	1,479,000	201,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : ANG003	DONATION FUND (02 002 100 XX)							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	15	0	0	0	0	0	0
Project : ANG003	Subtotals	15	0	0	0	0	0	0
Project : CACE12	CT3454-ART ENRICHMENT FUNDS							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	73	0	0	0	0	0	0
Project : CACE12	Subtotals	73	0	0	0	0	0	0
Project : CATES2	1990 EARTHQUAKE SAFETY - PHASE 2							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,000)	0	0	0	0	0	0
Project : CATES2	Subtotals	(5,000)	0	0	0	0	0	0
Project : CCF107	MOSCONE EXPANSION PROJECT							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	150	0	0	0	0	0	0
Project : CCF107	Subtotals	150	0	0	0	0	0	0
Project : CEL100	05 625 100 00							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(82,336)	0	0	0	0	0	0
Project : CEL100	Subtotals	(82,336)	0	0	0	0	0	0
Project : CEL911	911/OES EMERGENCY COMMUNICATION PROJECT							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(45,154)	0	0	0	0	0	0
Project : CEL911	Subtotals	(45,154)	0	0	0	0	0	0
Project : CENSII	SUNSET INFRASTRUCTURE IMPROVEMENTS							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(342)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CENSII	Subtotals	(342)	0	0	0	0	0	0
Project : CFC902	**WATER SUPPLY MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(26,247)	0	0	0	0	0	0
Project : CFC902	Subtotals	(26,247)	0	0	0	0	0	0
Project : CFC904	**AIRPORTS - FIRE INSPECTOR SERVICE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	208,271	0	0	0	0	0	0
Project : CFC904	Subtotals	208,271	0	0	0	0	0	0
Project : CFC910	**DPW - BOE - WATER RECLAMATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	16,657	0	0	0	0	0	0
Project : CFC910	Subtotals	16,657	0	0	0	0	0	0
Project : CFC912	**DPW - ARCHITECTURE - CENTRAL FIRE ALARM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,359)	0	0	0	0	0	0
Project : CFC912	Subtotals	(8,359)	0	0	0	0	0	0
Project : CFCFD2	**1992 FIRE STATION IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(222)	0	0	0	0	0	0
Project : CFCFD2	Subtotals	(222)	0	0	0	0	0	0
Project : CHCPCC	**NEIGHBORHOOD CLINIC IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(102,137)	0	0	0	0	0	0
Project : CHCPCC	Subtotals	(102,137)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : CHG854	**AIDS CLINIC EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,267)	0	0	0	0	0	0
Project : CHG854	Subtotals	(1,267)	0	0	0	0	0	0
Project : CHLBLD	**LHH FIRE ALARM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,297	0	0	0	0	0	0
Project : CHLBLD	Subtotals	5,297	0	0	0	0	0	0
Project : CMC002	**TEMPORARY COURTROOM CONSTRUCTION 2**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,482	0	0	0	0	0	0
Project : CMC002	Subtotals	1,482	0	0	0	0	0	0
Project : CMC003	**JURY ASSEMBLY ROOM REMODELIZATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(6,251)	0	0	0	0	0	0
Project : CMC003	Subtotals	(6,251)	0	0	0	0	0	0
Project : CMC008	**TEMPORARY COURTROOM SPACE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	42,465	0	0	0	0	0	0
Project : CMC008	Subtotals	42,465	0	0	0	0	0	0
Project : CMC700	**COURTHOUSE DEBT SERVICE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(18)	0	0	0	0	0	0
Project : CMC700	Subtotals	(18)	0	0	0	0	0	0
Project : CMY101	**FILM PRODUCTION SPECIAL FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,146)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CMY101	Subtotals	(1,146)	0	0	0	0	0	0
Project : COIT01	**COIT MASTER PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	236	0	0	0	0	0	0
Project : COIT01	Subtotals	236	0	0	0	0	0	0
Project : CPC601	**TREASURE ISLAND TRAINING FACILITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(24,311)	0	0	0	0	0	0
Project : CPC601	Subtotals	(24,311)	0	0	0	0	0	0
Project : CPK701	**TRANSIT PREFERENTIAL STREET**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(235)	0	0	0	0	0	0
Project : CPK701	Subtotals	(235)	0	0	0	0	0	0
Project : CPT364	**CENT TRAFIC CONTROL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	27,585	0	0	0	0	0	0
Project : CPT364	Subtotals	27,585	0	0	0	0	0	0
Project : CPT419	**MUNI METRO EXTENSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	100	0	0	0	0	0	0
Project : CPT419	Subtotals	100	0	0	0	0	0	0
Project : CPW001	**01 305 001**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	34,893	0	0	0	0	0	0
Project : CPW001	Subtotals	34,893	0	0	0	0	0	0

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Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPW005	**02 454 005**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(238,084)	0	0	0	0	0	0
Project : CPW005	Subtotals	(238,084)	0	0	0	0	0	0
Project : CRP035	**OPEN SPACE-MISSION POOL-REMODEL ENTRYWAY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(240,000)	0	0	0	0	0	0
Project : CRP035	Subtotals	(240,000)	0	0	0	0	0	0
Project : CRP476	**SPECIAL REVENUE FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,192)	0	0	0	0	0	0
Project : CRP476	Subtotals	(7,192)	0	0	0	0	0	0
Project : CRP814	**PARK RENOVATION - VARIOUS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(678)	0	0	0	0	0	0
Project : CRP814	Subtotals	(678)	0	0	0	0	0	0
Project : CRP834	**NEIGHBORHOOD PARKS IMPROVEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(371)	0	0	0	0	0	0
Project : CRP834	Subtotals	(371)	0	0	0	0	0	0
Project : CRPGI2	**1992 GOLDEN GATE PARK IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,159)	0	0	0	0	0	0
Project : CRPGI2	Subtotals	(1,159)	0	0	0	0	0	0
Project : CRPNPS	**NEIGHBORHOOD PARKS & SQUARES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	894,360	0	0	0	0	0	0

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Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : RPG422	**RANDALL MUSEUM GROUNDS RENOVATION GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,206	0	0	0	0	0	0
Grant : RPG422	Subtotals	3,206	0	0	0	0	0	0
Project : CRPNPS	Subtotals	897,566	0	0	0	0	0	0
Project : CRPZ07	**SF ZOO 1998 CAPITAL IMPROVEMENT BOND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8	0	0	0	0	0	0
Project : CRPZ07	Subtotals	8	0	0	0	0	0	0
Project : CSH304	**CJ3 - RENOVATE TOILET FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,153)	0	0	0	0	0	0
Project : CSH304	Subtotals	(10,153)	0	0	0	0	0	0
Project : CSH961	**TREASURE ISLAND RENOVATIONS - SHERIFF**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(6,450)	0	0	0	0	0	0
Project : CSH961	Subtotals	(6,450)	0	0	0	0	0	0
Project : CTI002	**SYSTEMWIDE RADIO SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	167,443	0	0	0	0	0	0
Project : CTI002	Subtotals	167,443	0	0	0	0	0	0
Project : CUW241	**FACILITIES MAINT SUPPORT STRUCTURES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,180	0	0	0	0	0	0
Project : CUW241	Subtotals	1,180	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : FBRBLD	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,681)	0	0	0	0	0	0
Project : FBRBLD	Subtotals	(1,681)	0	0	0	0	0	0
Project : FBRFM0	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,068)	0	0	0	0	0	0
Project : FBRFM0	Subtotals	(1,068)	0	0	0	0	0	0
Project : FBRFM2	**FACILITIES MAINTENANCE FY01-02**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,396)	0	0	0	0	0	0
Project : FBRFM2	Subtotals	(1,396)	0	0	0	0	0	0
Project : FBRFM3	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,193)	0	0	0	0	0	0
Project : FBRFM3	Subtotals	(2,193)	0	0	0	0	0	0
Project : FBRFM4	**4450R-FACILITIES MAINTENANCE FY03-04**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(49)	0	0	0	0	0	0
Project : FBRFM4	Subtotals	(49)	0	0	0	0	0	0
Project : FBRFM5	**4550R-FACILITIES MAINTENANCE FY04-05**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(776)	0	0	0	0	0	0
Project : FBRFM5	Subtotals	(776)	0	0	0	0	0	0
Project : FCA200	**CITY HALL FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(621,534)	0	0	0	0	0	0

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Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : FCA200	Subtotals	(621,534)	0	0	0	0	0	0
Project : FCA402	**DISABLED ACCESS - CITYWIDE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	109,990	0	0	0	0	0	0
Project : FCA402	Subtotals	109,990	0	0	0	0	0	0
Project : FHC200	**FACILITIES MAINTENANCE-HEALTH CENTERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(34,242)	0	0	0	0	0	0
Project : FHC200	Subtotals	(34,242)	0	0	0	0	0	0
Project : FHG200	**FACILITIES MAINTENANCE - SF GENERAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(9,670)	0	0	0	0	0	0
Project : FHG200	Subtotals	(9,670)	0	0	0	0	0	0
Project : FPWZZZ	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(42,888)	0	0	0	0	0	0
Project : FPWZZZ	Subtotals	(42,888)	0	0	0	0	0	0
Project : FRP203	**FACILITIES MAINTENANCE - GENERAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	14,500	0	0	0	0	0	0
Project : FRP203	Subtotals	14,500	0	0	0	0	0	0
Project : FRP207	**FACILITIES MAINTENANCE - MATHER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(90)	0	0	0	0	0	0
Project : FRP207	Subtotals	(90)	0	0	0	0	0	0

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Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : FRPCOM	**MONSTER PARK - FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,338)	0	0	0	0	0	0
Project : FRPCOM	Subtotals	(5,338)	0	0	0	0	0	0
Project : FRPGEN	**GENERAL FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,100)	0	0	0	0	0	0
Project : FRPGEN	Subtotals	(2,100)	0	0	0	0	0	0
Project : FRPMAT	**MATHER FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,617)	0	0	0	0	0	0
Project : FRPMAT	Subtotals	(3,617)	0	0	0	0	0	0
Project : FRPREV	**REVENUE FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(6,964)	0	0	0	0	0	0
Project : FRPREV	Subtotals	(6,964)	0	0	0	0	0	0
Project : FRPYFM	**YACHT HARBOR FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(788)	0	0	0	0	0	0
Project : FRPYFM	Subtotals	(788)	0	0	0	0	0	0
Project : FSHFMP	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(18,992)	0	0	0	0	0	0
Project : FSHFMP	Subtotals	(18,992)	0	0	0	0	0	0
Project : GPK280	**NORTH BEACH GARAGE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	32	0	0	0	0	0	0

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Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: GPK280	Subtotals	32	0	0	0	0	0	0
Project	**: GRP456**	**MATHER - MISC. FACILITIES MAINT.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(3,856)	0	0	0	0	0	0
Project	: GRP456	Subtotals	(3,856)	0	0	0	0	0	0
Project	**: GRP490**	**CANDLESTICK - MISC. FACILITIES MAINT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(12,264)	0	0	0	0	0	0
Project	: GRP490	Subtotals	(12,264)	0	0	0	0	0	0
Project	**: GWM001**	**WAR MEMORIAL PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		6,000	0	0	0	0	0	0
Project	: GWM001	Subtotals	6,000	0	0	0	0	0	0
Project	**: IBR127**	**WPC-ASSIGNED M&R FOR BBR JO 6127B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(19)	0	0	0	0	0	0
Project	: IBR127	Subtotals	(19)	0	0	0	0	0	0
Project	**: IBRE70**	**0601R-ASSESSOR/M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(208)	0	0	0	0	0	0
Project	: IBRE70	Subtotals	(208)	0	0	0	0	0	0
Project	**: IELA36**	**PARKING & TRAFFIC - MACHINE SHOP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(26,932)	0	0	0	0	0	0
Project	: IELA36	Subtotals	(26,932)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IMC036	**INDIGENT DEFENSE & GRAND JURY SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,659,296)	0	0	0	0	0	0
Project : IMC036	Subtotals	(2,659,296)	0	0	0	0	0	0
Project : JBR674	**LHH/STEAM TRAP FOR BBR JO 8674B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(752)	0	0	0	0	0	0
Project : JBR674	Subtotals	(752)	0	0	0	0	0	0
Project : JCM102	**SAR 24 UTAH REMEDIATION STEP 3 1183M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(510)	0	0	0	0	0	0
Project : JCM102	Subtotals	(510)	0	0	0	0	0	0
Project : PACA38	**AIRPORT-SFPD AUGMENTATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	112,497	0	0	0	0	0	0
Project : PACA38	Subtotals	112,497	0	0	0	0	0	0
Project : PAD002	**SOLID WASTE MANAGEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(9)	0	0	0	0	0	0
Project : PAD002	Subtotals	(9)	0	0	0	0	0	0
Project : PAD006	**ENTERTAINMENT COMMISSION FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,242	0	0	0	0	0	0
Project : PAD006	Subtotals	1,242	0	0	0	0	0	0
Project : PAR053	**MARKET STREET - PUBLIC ART - ADMIN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	29	0	0	0	0	0	0

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Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PAR053	Subtotals	29	0	0	0	0	0	0
Project : PAR102	**STREET ARTIST LICENSE ADMINISTRATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(261)	0	0	0	0	0	0
Project : PAR102	Subtotals	(261)	0	0	0	0	0	0
Project : PAR197	**CULTURE EQUITY GRANT-ADMINISTRATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	46	0	0	0	0	0	0
Project : PAR197	Subtotals	46	0	0	0	0	0	0
Project : PAR502	**POPS - GALLERY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(264)	0	0	0	0	0	0
Project : PAR502	Subtotals	(264)	0	0	0	0	0	0
Project : PAR503	**POPS - ADMINISTRATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	121	0	0	0	0	0	0
Project : PAR503	Subtotals	121	0	0	0	0	0	0
Project : PAR504	**POPS - CAE GRANTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(170)	0	0	0	0	0	0
Project : PAR504	Subtotals	(170)	0	0	0	0	0	0
Project : PAR512	**PAF - CULTURAL TOURISM INITIATIVE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(375)	0	0	0	0	0	0
Project : PAR512	Subtotals	(375)	0	0	0	0	0	0

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Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PAR516	ARTS COMMISSION-CIVIC DESIGN							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,000	0	0	0	0	0	0
Project : PAR516	Subtotals	1,000	0	0	0	0	0	0
Project : PAR531	CAE - WRITERS CORPS							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(6,504)	0	0	0	0	0	0
Project : PAR531	Subtotals	(6,504)	0	0	0	0	0	0
Project : PBDLAF	BD OF SUPERVISORS LAFCO PROJECT							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,661)	0	0	0	0	0	0
Project : PBDLAF	Subtotals	(1,661)	0	0	0	0	0	0
Project : PBISMA	STRONG MOTION ADMINISTRATION FUND							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	282	0	0	0	0	0	0
Project : PBISMA	Subtotals	282	0	0	0	0	0	0
Project : PBR700	BBR-GENERAL FUNDS-ARMY ST							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,713,743)	0	0	0	0	0	0
Project : PBR700	Subtotals	(1,713,743)	0	0	0	0	0	0
Project : PBR701	BBR-GENERAL FUNDS-MISC.							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,252,112)	0	0	0	0	0	0
Project : PBR701	Subtotals	(1,252,112)	0	0	0	0	0	0
Project : PBR708	BBR-GENERAL FUNDS-CUST CO							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,496,990)	0	0	0	0	0	0

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Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PBR708	Subtotals	(3,496,990)	0	0	0	0	0	0
Project : PBR715	**BBR-NEW CIVIC COURT HOUSE/CUSTODIAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(300,723)	0	0	0	0	0	0
Project : PBR715	Subtotals	(300,723)	0	0	0	0	0	0
Project : PBR716	**BBR-NEW CIVIC COURT HOUSE/NON-LABOR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(29,122)	0	0	0	0	0	0
Project : PBR716	Subtotals	(29,122)	0	0	0	0	0	0
Project : PBR717	**BBR-NEW CIVIC COURT HOUSE/MAINT & OPS.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(275,298)	0	0	0	0	0	0
Project : PBR717	Subtotals	(275,298)	0	0	0	0	0	0
Project : PBR718	**BBR-NEW CIVIC COURT HOUSE/NON-LABOR M&O**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(76,402)	0	0	0	0	0	0
Project : PBR718	Subtotals	(76,402)	0	0	0	0	0	0
Project : PBR719	**BBR-NEW CIVIC COURT HOUSE/OVERTIME**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(42,042)	0	0	0	0	0	0
Project : PBR719	Subtotals	(42,042)	0	0	0	0	0	0
Project : PBR720	**BBR-NEW COURT HOUSE/SERVICES OF EQUIP.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(135,970)	0	0	0	0	0	0
Project : PBR720	Subtotals	(135,970)	0	0	0	0	0	0

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Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PBR721	BBR GENERAL FUNDS-HALL OF JUSTICE							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,015,231)	0	0	0	0	0	0
Project : PBR721	Subtotals	(4,015,231)	0	0	0	0	0	0
Project : PBR724	BBR-GENERAL FUNDS-MAT. & SUPPLIES							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,300,818)	0	0	0	0	0	0
Project : PBR724	Subtotals	(1,300,818)	0	0	0	0	0	0
Project : PBR728	BBR-GENERAL FUNDS-CUST H OF J							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,185,682)	0	0	0	0	0	0
Project : PBR728	Subtotals	(3,185,682)	0	0	0	0	0	0
Project : PBRGFD	BBR-GENERAL FUNDS M&O							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(12,673,614)	0	0	0	0	0	0
Project : PBRGFD	Subtotals	(12,673,614)	0	0	0	0	0	0
Project : PCA004	FISH & GAME							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(475,288)	0	0	0	0	0	0
Project : PCA004	Subtotals	(475,288)	0	0	0	0	0	0
Project : PCA005	02 001 005 - UNALLOCATED							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(12,200)	0	0	0	0	0	0
Project : PCA005	Subtotals	(12,200)	0	0	0	0	0	0
Project : PCA006	02 001 006 - UNALLOCATED							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,739)	0	0	0	0	0	0

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Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PCA006	Subtotals	(7,739)	0	0	0	0	0	0
Project : PCA007	**02 001 007 - UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(302,388)	0	0	0	0	0	0
Project : PCA007	Subtotals	(302,388)	0	0	0	0	0	0
Project : PCA008	**02 001 008 - UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(432,455)	0	0	0	0	0	0
Project : PCA008	Subtotals	(432,455)	0	0	0	0	0	0
Project : PCA009	**ASSISTANCE FOR THE ARTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(62,500)	0	0	0	0	0	0
Project : PCA009	Subtotals	(62,500)	0	0	0	0	0	0
Project : PCAA01	**BPREP 02-416-001 I/C 054999**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	28	0	0	0	0	0	0
Project : PCAA01	Subtotals	28	0	0	0	0	0	0
Project : PCAC01	**WASTE MANAGEMENT ADMINISTRATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(70)	0	0	0	0	0	0
Project : PCAC01	Subtotals	(70)	0	0	0	0	0	0
Project : PCAD01	**NEIGHBORHOOD BEAUTIFICATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(21,208)	0	0	0	0	0	0
Project : PCAD01	Subtotals	(21,208)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PCH003 HIGH QUALITY CHILD CARE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	764,461	0	0	0	0	0	0
Project	: PCH003 Subtotals	764,461	0	0	0	0	0	0
Project	**: PCOCSA CITY SERVICES AUDITOR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(387)	0	0	0	0	0	0
Project	: PCOCSA Subtotals	(387)	0	0	0	0	0	0
Project	**: PCOGFD CONTROLLER'S GFD PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	25,000	0	0	0	0	0	0
Project	: PCOGFD Subtotals	25,000	0	0	0	0	0	0
Project	**: PCP015 REDEVELOPMENT AGENCY PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(20,760)	0	0	0	0	0	0
Project	: PCP015 Subtotals	(20,760)	0	0	0	0	0	0
Project	**: PCP018 REDEVELOPMENT AGENCY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	66,394	0	0	0	0	0	0
Project	: PCP018 Subtotals	66,394	0	0	0	0	0	0
Project	**: PCP025 SF REDVLPMNT AGNCY PROJ FY96-97**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	108,183	0	0	0	0	0	0
Project	: PCP025 Subtotals	108,183	0	0	0	0	0	0
Project	**: PCP028 EASTERN NEIGHBORHOOD PLANNING INITIATIVE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	21,371	0	0	0	0	0	0

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Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PCP028	Subtotals	21,371	0	0	0	0	0	0
Project : PCS443	**CSC EXAM & RESEARCH**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,207	0	0	0	0	0	0
Project : PCS443	Subtotals	1,207	0	0	0	0	0	0
Project : PCT001	**CITY ATTORNEY LEGAL INITIATIVES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,368)	0	0	0	0	0	0
Project : PCT001	Subtotals	(10,368)	0	0	0	0	0	0
Project : PDA008	**REAL ESTATE FRAUD PROSECUTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	22	0	0	0	0	0	0
Project : PDA008	Subtotals	22	0	0	0	0	0	0
Project : PDA039	**APPN C/F - 01/001/039**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(515)	0	0	0	0	0	0
Project : PDA039	Subtotals	(515)	0	0	0	0	0	0
Project : PDA060	**PEACE OFFICER STANDARDS & TESTING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(162)	0	0	0	0	0	0
Project : PDA060	Subtotals	(162)	0	0	0	0	0	0
Project : PDA063	**CHILD ABDUCTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,976)	0	0	0	0	0	0
Project : PDA063	Subtotals	(2,976)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : PDA075	**FAMILY VIOLENCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	197	0	0	0	0	0	0
Project : PDA075	Subtotals	197	0	0	0	0	0	0
Project : PEL011	**ELECTRICITY CUSTOM WORK - CASH ADVANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	16,171	0	0	0	0	0	0
Project : PEL011	Subtotals	16,171	0	0	0	0	0	0
Project : PENAIR	**CLEAN AIR(ENVIRONMENT)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	99,954	0	0	0	0	0	0
Project : PENAIR	Subtotals	99,954	0	0	0	0	0	0
Project : PFC117	**CONSENT DECREE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(661,820)	0	0	0	0	0	0
Project : PFC117	Subtotals	(661,820)	0	0	0	0	0	0
Project : PHC077	**01 001 077**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(990,000)	0	0	0	0	0	0
Project : PHC077	Subtotals	(990,000)	0	0	0	0	0	0
Project : PHC104	**DPH-CHS IN HOUSE SUPP SVCS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(548,089)	0	0	0	0	0	0
Project : PHC104	Subtotals	(548,089)	0	0	0	0	0	0
Project : PHCMIS	**DPH MIS PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(328,755)	0	0	0	0	0	0

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Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PHCMIS	Subtotals	(328,755)	0	0	0	0	0	0
Project : PHCSA8	**VITAL & HEALTH STATISTICS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(11)	0	0	0	0	0	0
Project : PHCSA8	Subtotals	(11)	0	0	0	0	0	0
Project : PHCSR7	**EMERGENCY MEDICAL SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5	0	0	0	0	0	0
Project : PHCSR7	Subtotals	5	0	0	0	0	0	0
Project : PHCSRJ	**EAP TRAINING PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,330	0	0	0	0	0	0
Project : PHCSRJ	Subtotals	8,330	0	0	0	0	0	0
Project : PHCT01	**COUNTY HOSPITAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	364	0	0	0	0	0	0
Project : PHCT01	Subtotals	364	0	0	0	0	0	0
Project : PHCT03	**NON COUNTY HOSP. DISCRETIONARY-PROP 99**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	23	0	0	0	0	0	0
Project : PHCT03	Subtotals	23	0	0	0	0	0	0
Project : PHCT04	**PHYSICIAN SERVICES (EMS)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	802	0	0	0	0	0	0
Project : PHCT04	Subtotals	802	0	0	0	0	0	0

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Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PHCT06	**OTHER COUNTY HEALTH SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	371	0	0	0	0	0	0
Project : PHCT06	Subtotals	371	0	0	0	0	0	0
Project : PHMC99	**MANAGED CARE 99/00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(160)	0	0	0	0	0	0
Project : PHMC99	Subtotals	(160)	0	0	0	0	0	0
Project : PJV020	**JUVENILE PROBATION-ABI483**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,079)	0	0	0	0	0	0
Project : PJV020	Subtotals	(1,079)	0	0	0	0	0	0
Project : PJV022	**TANF PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(28,954)	0	0	0	0	0	0
Project : PJV022	Subtotals	(28,954)	0	0	0	0	0	0
Project : PLB001	**LIBRARY SPECIAL COLLECTION FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4	0	0	0	0	0	0
Project : PLB001	Subtotals	4	0	0	0	0	0	0
Project : PMC013	**JVPROB-RECORD AUTO-2% SHARE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	265	0	0	0	0	0	0
Project : PMC013	Subtotals	265	0	0	0	0	0	0
Project : PMOAHO	**AFFORDABLE HOUSING & HOME OWNERSHIP PROG**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,000	0	0	0	0	0	0

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Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PMOAHO	Subtotals	5,000	0	0	0	0	0	0
Project : PMY001	**DISPUTE RESOLUTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(9)	0	0	0	0	0	0
Project : PMY001	Subtotals	(9)	0	0	0	0	0	0
Project : PMY002	**3COM PARK PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(19)	0	0	0	0	0	0
Project : PMY002	Subtotals	(19)	0	0	0	0	0	0
Project : PMY024	**MAYOR'S SPECIAL FUNDS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(550)	0	0	0	0	0	0
Project : PMY024	Subtotals	(550)	0	0	0	0	0	0
Project : PMY027	**COMMUNITY BASED AGENCIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(23,350)	0	0	0	0	0	0
Project : PMY027	Subtotals	(23,350)	0	0	0	0	0	0
Project : PPC001	**TV & MOVIE TRAFFIC CONTROL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,093	0	0	0	0	0	0
Project : PPC001	Subtotals	2,093	0	0	0	0	0	0
Project : PPC031	**CRIMINALISTICS LAB FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	150	0	0	0	0	0	0
Project : PPC031	Subtotals	150	0	0	0	0	0	0

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Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PPC032	**TRAINING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,293	0	0	0	0	0	0
Project : PPC032	Subtotals	5,293	0	0	0	0	0	0
Project : PPC033	**S F TRAFFIC OFFENDER PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(23,521)	0	0	0	0	0	0
Project : PPC033	Subtotals	(23,521)	0	0	0	0	0	0
Project : PPC040	**ACCELERATED HIRING PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(13,179)	0	0	0	0	0	0
Project : PPC040	Subtotals	(13,179)	0	0	0	0	0	0
Project : PPC042	**NARC FORFEITURE & ASSET SEIZUR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,270)	0	0	0	0	0	0
Project : PPC042	Subtotals	(1,270)	0	0	0	0	0	0
Project : PPCA01	**BPREP 02-005-001 I/C 050062**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	943	0	0	0	0	0	0
Project : PPCA01	Subtotals	943	0	0	0	0	0	0
Project : PPCA04	**02 447 004**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	40	0	0	0	0	0	0
Project : PPCA04	Subtotals	40	0	0	0	0	0	0
Project : PPCA25	**SUBPOENA FEES- CIVIL CASES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,522	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PPCA25	Subtotals	7,522	0	0	0	0	0	0
Project : PPCFPR	**AUTOMATED FINGERPRINT ID**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(916)	0	0	0	0	0	0
Project : PPCFPR	Subtotals	(916)	0	0	0	0	0	0
Project : PPG001	**REPRESENTATIVE PAYEE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(13,287)	0	0	0	0	0	0
Project : PPG001	Subtotals	(13,287)	0	0	0	0	0	0
Project : PPRCNG	**BAY AREA AIR QUALITY MANAGEMENT DISTRICT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(27,000)	0	0	0	0	0	0
Project : PPRCNG	Subtotals	(27,000)	0	0	0	0	0	0
Project : PPRTCA	**TRANS FUND FOR CLEAN AIR - BAAQMD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(62,500)	0	0	0	0	0	0
Project : PPRTCA	Subtotals	(62,500)	0	0	0	0	0	0
Project : PRD005	**MEA TUITION REIMBURSEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,090)	0	0	0	0	0	0
Project : PRD005	Subtotals	(1,090)	0	0	0	0	0	0
Project : PRD081	**EXAMINATION SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(38)	0	0	0	0	0	0
Project : PRD081	Subtotals	(38)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PRDHAM	**HUMAN RESOURCES MANAGEMENT SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(77)	0	0	0	0	0	0
Project : PRDHAM	Subtotals	(77)	0	0	0	0	0	0
Project : PRE000	**REAL ESTATE WORK ORDERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(669)	0	0	0	0	0	0
Project : PRE000	Subtotals	(669)	0	0	0	0	0	0
Project : PRE16M	**1660 MISSION ST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	51,441	0	0	0	0	0	0
Project : PRE16M	Subtotals	51,441	0	0	0	0	0	0
Project : PRE25V	**25 VAN NESS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(52,272)	0	0	0	0	0	0
Project : PRE25V	Subtotals	(52,272)	0	0	0	0	0	0
Project : PRE7ST	**555 SEVENTH STREET BUILDING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(844,033)	0	0	0	0	0	0
Project : PRE7ST	Subtotals	(844,033)	0	0	0	0	0	0
Project : PRR001	**STATISTICS FEE COLLECTION-COUNTY CLERK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(292)	0	0	0	0	0	0
Project : PRR001	Subtotals	(292)	0	0	0	0	0	0
Project : PRR003	**DOCUMENT STORAGE & CONVERSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	30,070	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PRR003	Subtotals	30,070	0	0	0	0	0	0
Project : PRR008	**PAGE RECORDERS MODERNIZATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	396	0	0	0	0	0	0
Project : PRR008	Subtotals	396	0	0	0	0	0	0
Project : PRR010	**STATISTICS FEE COLLECTION-RECORDER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	385	0	0	0	0	0	0
Project : PRR010	Subtotals	385	0	0	0	0	0	0
Project : PRR061	**RECORDER INDEXING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(154)	0	0	0	0	0	0
Project : PRR061	Subtotals	(154)	0	0	0	0	0	0
Project : PRR201	**NOTARY PUBLICS-PERMIT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	27,423	0	0	0	0	0	0
Project : PRR201	Subtotals	27,423	0	0	0	0	0	0
Project : PRS010	**02 454 010 - UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,153,836	0	0	0	0	0	0
Project : PRS010	Subtotals	1,153,836	0	0	0	0	0	0
Project : PSH001	**PEACE OFFICER TRAINING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,439)	0	0	0	0	0	0
Project : PSH001	Subtotals	(8,439)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PSH020	**FURNITURE & EQUIPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	24,149	0	0	0	0	0	0
Project : PSH020	Subtotals	24,149	0	0	0	0	0	0
Project : PSH021	**CIVIL ADMINISTRATION FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	13,789	0	0	0	0	0	0
Project : PSH021	Subtotals	13,789	0	0	0	0	0	0
Project : PSHCIP	**CAPITAL INMATE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(323)	0	0	0	0	0	0
Project : PSHCIP	Subtotals	(323)	0	0	0	0	0	0
Project : PSHSIP	**SHERIFF INMATE WELFARE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(161,152)	0	0	0	0	0	0
Project : PSHSIP	Subtotals	(161,152)	0	0	0	0	0	0
Project : PSMEXC	**DPW EXCAVATION FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	24	0	0	0	0	0	0
Project : PSMEXC	Subtotals	24	0	0	0	0	0	0
Project : PSMTRN	**ANNUAL STREET USE CONTROL WORK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	800	0	0	0	0	0	0
Project : PSMTRN	Subtotals	800	0	0	0	0	0	0
Project : PSP100	**JUV DEPENDENCY MEDIATION-BIRTH CERT FEE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(389)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: PSP100	Subtotals	(389)	0	0	0	0	0	0
Project	**: PSSVOC**	**PIC WELFARE TO WORK VOCATIONAL TRAINING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		106	0	0	0	0	0	0
Project	: PSSVOC	Subtotals	106	0	0	0	0	0	0
Project	**: PTI001**	**DTIS OPERATING TELECOM-MASTER PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		148,975	0	0	0	0	0	0
Project	: PTI001	Subtotals	148,975	0	0	0	0	0	0
Project	**: PTICFA**	**CABLE FRANCHISE AGREEMENT STUDY SPCL PRJ**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(644)	0	0	0	0	0	0
Project	: PTICFA	Subtotals	(644)	0	0	0	0	0	0
Project	**: PTICTV**	**CITY WATCH TV BROADCAST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		113,809	0	0	0	0	0	0
Project	: PTICTV	Subtotals	113,809	0	0	0	0	0	0
Project	**: PUN073**	**01 001 073**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(4,618)	0	0	0	0	0	0
Project	: PUN073	Subtotals	(4,618)	0	0	0	0	0	0
Project	**: PUNAAP**	**AAP PROJECTS-INTRAFUND TRANSACTIONS ONLY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(205,306)	0	0	0	0	0	0
Project	: PUNAAP	Subtotals	(205,306)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PUNACP	**ACP PROJECTS-INTRAFUND TRANSACTIONS ONLY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(214,247)	0	0	0	0	0	0
Project : PUNACP	Subtotals	(214,247)	0	0	0	0	0	0
Project : PWPBLD	**WATER POLLUTION CONTROL BUILDING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,966)	0	0	0	0	0	0
Project : PWPBLD	Subtotals	(5,966)	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	152,162,259	1,278,000	1,278,000	7,223,549	1,479,000	1,479,000	201,000
Sub-Fund : 1G AGF ACP	**GF - CONTINUING PROJECTS**							
Project : PGECMS	**JUSTIS**							
99999R	PRIOR YEAR DESIGNATED RESERVE	3,630,000	0	0	0	0	0	0
Project : PGECMS	Subtotals	3,630,000	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	3,630,000	0	0	0	0	0	0
Sub-Fund : 2S NDF VVF	**VISITATION VALLEY INFRASTRUCTURE FUND**							
Project : PGEVVF	**VISITATION VALLEY INFRASTRUCTURE FUND**							
75415	COMMUNITY IMPROVEMENT IMPACT FEE	0	0	0	33,168	0	0	0
Project : PGEVVF	Subtotals	0	0	0	33,168	0	0	0
Sub-Fund : 2S NDF VVF	Subtotals	0	0	0	33,168	0	0	0
Sub-Fund : 4D GOB GOB	**GENERAL OBLIGATION BOND FUND**							
10110	PROP TAX CURR YR-SECURED	105,740,433	0	0	0	0	0	0
10120	PROP TAX CURR YR-UNSECURED	10,090,221	0	0	7,232,748	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 4D GOB GOB GENERAL OBLIGATION BOND FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
10220	PROP TAX PRIOR YR - UNSECURED	(789,558)	0	0	(72,789)	0	0	0
10230	UNSECURED INSTL 5/8 YR PLAN	28,499	0	0	141,241	0	0	0
10310	SUPP ASST SB813-CY SECURED	1,821,628	0	0	(516,554)	0	0	0
10320	SUPP ASST SB813-CY UNSECURED	(15,938)	0	0	(992)	0	0	0
10410	SUPP ASST SB813-PY SECURED	4,232,021	0	0	372,819	0	0	0
10420	SUPP ASST SB813-PY UNSECURED	550,019	0	0	(12,082)	0	0	0
10943	PENALTY/COSTS-REDEMPTION	71,786	0	0	11,888	0	0	0
10999	UNALLOCATED GENERAL PROPERTY TAXES	0	144,506,451	144,506,451	0	149,411,000	161,273,968	16,767,517
30150	INTEREST EARNED - POOLED CASH	3,960,816	0	0	580,262	0	0	0
48111	HOMEOWNERS PROP TAX RELIEF	648,982	750,000	750,000	0	750,000	750,000	0
80121	PROCEEDS FROM REFUNDING OF BONDS	1,550,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	45,243,286	0	0	0	0	0	0
Project	: Subtotals	173,132,195	145,256,451	145,256,451	7,736,541	150,161,000	162,023,968	16,767,517
Sub-Fund	: 4D GOB GOB Subtotals	173,132,195	145,256,451	145,256,451	7,736,541	150,161,000	162,023,968	16,767,517
Sub-Fund	**: 6I FCF ELR EQUIPMENT LEASE REVENUE BOND**							
Project	**: PMYE02 SFFC EQUIPMENT LEASE REV - SERIES 2002**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	695,545	0	0	0	0	0	0
Project	: PMYE02 Subtotals	695,545	0	0	0	0	0	0
Project	**: PMYE03 SFFC EQUIPMENT LEASE REV - SERIES 2003**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,178,781	0	0	0	0	0	0
Project	: PMYE03 Subtotals	2,178,781	0	0	0	0	0	0
Project	**: PMYE04 SFFC EQUIPMENT LEASE REV - SERIES 2004**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,099,610	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 6I FCF ELR EQUIPMENT LEASE REVENUE BOND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : PMYE04	Subtotals	3,099,610	0	0	0	0	0	0
Project : PMYE05	**SFFC EQUIPMENT LEASE REV - SERIES 2005**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,378,521	0	0	0	0	0	0
Project : PMYE05	Subtotals	2,378,521	0	0	0	0	0	0
Project : PMYE06	**SFFC EQUIPMENT LEASE REV - SERIES 2006**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,387,903	0	0	0	0	0	0
Project : PMYE06	Subtotals	2,387,903	0	0	0	0	0	0
Project : PMYE08	**SFFC EQUIPMENT LEASE REV - SERIES 2008**							
80111	PROCEEDS FROM SALE OF BONDS	0	10,301,668	10,301,668	0	0	0	(10,301,668)
Project : PMYE08	Subtotals	0	10,301,668	10,301,668	0	0	0	(10,301,668)
Project : PMYE09	**SFFC EQUIPMENT LEASE REV - SERIES 2009**							
80111	PROCEEDS FROM SALE OF BONDS	0	0	0	0	0	4,554,903	4,554,903
Project : PMYE09	Subtotals	0	0	0	0	0	4,554,903	4,554,903
Project : PMYELH	**SFFC EQUIPMENT LEASE REV - GSMART LAGUNA**							
80111	PROCEEDS FROM SALE OF BONDS	0	13,113,179	13,113,179	0	0	(13,113,179)	(26,226,358)
Project : PMYELH	Subtotals	0	13,113,179	13,113,179	0	0	(13,113,179)	(26,226,358)
Sub-Fund : 6I FCF ELR	Subtotals	10,740,360	23,414,847	23,414,847	0	0	(8,558,276)	(31,973,123)
Program : FCZ	**Subtotal**	339,664,814	169,949,298	169,949,298	14,993,258	151,640,000	154,944,692	(15,004,606)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : XXX NON PROGRAM
Sub-Fund : 4D GOB GOB GENERAL OBLIGATION BOND FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
9302N	OTI FROM 2S / NDF - NEIGHBORHOOD DEV FD	85,289	0	0	0	0	0	0
Project	: Subtotals	85,289	0	0	0	0	0	0
Sub-Fund	: 4D GOB GOB Subtotals	85,289	0	0	0	0	0	0
Sub-Fund	**: 4D ODS BTS BUSINESS TAX SETTLEMENT BOND**							
9301G	OTI FROM 1G - GENERAL FUND	6,749,300	7,252,800	7,252,800	7,252,800	7,252,800	7,258,775	5,975
Project	: Subtotals	6,749,300	7,252,800	7,252,800	7,252,800	7,252,800	7,258,775	5,975
Sub-Fund	: 4D ODS BTS Subtotals	6,749,300	7,252,800	7,252,800	7,252,800	7,252,800	7,258,775	5,975
Sub-Fund	**: 4D ODS LNF GENERAL CITY LOAN FUND**							
9301G	OTI FROM 1G - GENERAL FUND	266,492	266,492	266,492	121,803	266,492	266,492	0
9302N	OTI FROM 2S / NDF - NEIGHBORHOOD DEV FD	10,000	0	0	0	0	0	0
9303X	OTI FROM 3C / XCF - CITY FAC CAP PRJ FD	0	0	0	11,443	0	0	0
Project	: Subtotals	276,492	266,492	266,492	133,246	266,492	266,492	0
Sub-Fund	: 4D ODS LNF Subtotals	276,492	266,492	266,492	133,246	266,492	266,492	0
Program	**: XXX Subtotal**	7,111,081	7,519,292	7,519,292	7,386,046	7,519,292	7,525,267	5,975
Department	**: GEN Subtotals**	346,775,895	177,468,590	177,468,590	22,379,304	159,159,292	162,469,959	(14,998,631)

BPREP Report: BPB_7152
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : XXX NON PROGRAM
Sub-Fund : 4D ODS LNF GENERAL CITY LOAN FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCI JUDGMENT & CLAIMS AGAINST
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
053	JUDGEMENTS & CLAIMS	625,000	0	0	0	0	0	0
Project	: Subtotals	625,000	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	625,000	0	0	0	0	0	0
Program	**: FCI Subtotal**	625,000	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	476	0	0	0	0	0	0
013	RETIREMENT	30	0	0	0	0	0	0
014	SOCIAL SECURITY	37	0	0	0	0	0	0
015	HEALTH SERVICE	41,830,500	46,549,206	46,549,206	11,402,507	48,925,480	48,875,405	2,326,199
016	DENTAL COVERAGE	3,868	0	0	916	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	290,471	(379,504)	(379,504)	96,354	(379,504)	(379,504)	0
022	TRAINING	611,878	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	437,965	2,240,000	2,240,000	0	2,240,000	2,240,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	82,707	35,201	35,201	0	35,201	20,018	(15,183)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	500	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	121,800	8,389,728	6,773,394	10,042	9,189,728	6,719,140	(54,254)
052	TAXES, LICENSES & PERMITS	37,793	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	6,427,263	3,300,000	3,300,000	1,455,439	3,300,000	3,300,000	0
054	OTHER FIXED CHARGES	(171,707)	0	0	(200)	0	0	0
063	EQT LEASE / PURCH - FIN AGY INITIAL	0	1,888,000	1,888,000	0	0	0	(1,888,000)
064	EQT LEASE / PURCH - FIN AGY RENEWAL	0	1,278,000	1,278,000	156,991	1,479,000	1,479,000	201,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,873,946	2,925,652	2,925,652	0	2,925,652	9,979,475	7,053,823
086	INTERDEPARTMENTAL RECOVERY	0	(394,862)	(394,862)	0	(394,862)	(394,862)	0
092	CONTRIBUTION TRANSFERS OUT	171,108,808	221,070,000	221,070,000	110,535,000	234,236,000	241,980,000	20,910,000
092	GENERAL FUND SUBSIDY TRANSFER OUT	225,776,739	202,454,987	202,454,987	101,227,494	202,454,987	212,442,519	9,987,532
093	OTHER OPERATING TRANSFERS OUT	62,943,593	90,106,820	89,826,820	47,279,810	131,482,087	144,783,453	54,956,633
095	INTRAFUND TRANSFERS OUT	182,290,503	154,043,061	154,043,061	77,021,532	154,043,061	116,808,900	(37,234,161)
097	APPROPRIATED REVENUE - RESERVED	0	35,109,924	32,070,067	0	2,500,000	18,327,199	(13,742,868)
098	APPROPRIATED REVENUE - DESIGNATED	0	21,000,000	21,000,000	0	25,000,000	25,000,000	4,000,000
Project	: Subtotals	696,667,171	789,616,213	784,680,022	349,185,885	817,036,830	831,180,743	46,500,721
Project	**: PWP100 MAYORS LOW-INCOME ASSISTANCE SEWER/WATER**							
093	OTHER OPERATING TRANSFERS OUT	0	0	0	1,400,000	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: PWP100 Subtotals	0	0	0	1,400,000	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	696,667,171	789,616,213	784,680,022	350,585,885	817,036,830	831,180,743	46,500,721
Sub-Fund	**: 1G AGF AAP GF - ANNUAL PROJECT**							
Project	**: PGECSO COMPUTER STORE OVERSIGHT**							
013	RETIREMENT	(11,667)	0	0	0	0	0	0
014	SOCIAL SECURITY	5,427	0	0	0	0	0	0
015	HEALTH SERVICE	4,008	0	0	0	0	0	0
016	DENTAL COVERAGE	810	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	228	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1,192	0	0	0	0	0	0
Project	: PGECSO Subtotals	(2)	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	(2)	0	0	0	0	0	0
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: PGECMS JUSTIS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	719,499	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	597	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	55,438	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	812,257	3,000,000	3,000,000	0	3,000,000	3,955,838	955,838
Project	: PGECMS Subtotals	1,587,791	3,000,000	3,000,000	0	3,000,000	3,955,838	955,838
Project	**: PGEPEB POST EMPLOYMENT BENEFITS FUND**							
019	OTHER FRINGE BENEFITS	0	500,000	500,000	0	500,000	500,000	0
Project	: PGEPEB Subtotals	0	500,000	500,000	0	500,000	500,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PGEPHR	**PUBLIC HOUSING REBUILD FUND**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	5,000,000	5,000,000	0	0	0	(5,000,000)
Project : PGEPHR	Subtotals	0	5,000,000	5,000,000	0	0	0	(5,000,000)
Project : PGEQCT	**PUBLIC SAFETY PROJECTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	8,026	723,940	0	0	723,940	0	0
038	CITY GRANT PROGRAMS	307,067	0	723,940	11,361	0	473,940	(250,000)
Project : PGEQCT	Subtotals	315,093	723,940	723,940	11,361	723,940	473,940	(250,000)
Project : PGERDA	**GEN CITY LOAN PROG-REDEVELOPMENT AGENCY**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,452,000	463,000	463,000	0	463,000	0	(463,000)
Project : PGERDA	Subtotals	1,452,000	463,000	463,000	0	463,000	0	(463,000)
Sub-Fund : 1G AGF ACP	Subtotals	3,354,884	9,686,940	9,686,940	11,361	4,686,940	4,929,778	(4,757,162)
Sub-Fund : 4D GOB GOB	**GENERAL OBLIGATION BOND FUND**							
070	DEBT SERVICE	63,576,126	145,256,451	145,256,451	1,432,153	145,256,451	162,023,968	16,767,517
074	DEBT INTEREST	322,287	0	0	78,047	0	0	0
07R	PAYMENT TO REFUNDED BOND ESCROW AGENT	989,508	0	0	0	0	0	0
Project :	Subtotals	64,887,921	145,256,451	145,256,451	1,510,200	145,256,451	162,023,968	16,767,517
Sub-Fund : 4D GOB GOB	Subtotals	64,887,921	145,256,451	145,256,451	1,510,200	145,256,451	162,023,968	16,767,517
Sub-Fund : 4D ODS BTS	**BUSINESS TAX SETTLEMENT BOND**							
070	DEBT SERVICE	6,749,300	7,252,800	7,252,800	371,400	7,258,775	7,258,775	5,975
Project :	Subtotals	6,749,300	7,252,800	7,252,800	371,400	7,258,775	7,258,775	5,975
Sub-Fund : 4D ODS BTS	Subtotals	6,749,300	7,252,800	7,252,800	371,400	7,258,775	7,258,775	5,975

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 4D ODS LNF GENERAL CITY LOAN FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
070 DEBT SERVICE		0	266,492	266,492	0	266,492	266,492	0
Project :	Subtotals	0	266,492	266,492	0	266,492	266,492	0
Sub-Fund : 4D ODS LNF	Subtotals	0	266,492	266,492	0	266,492	266,492	0
Sub-Fund : 6I FCF ELR	**EQUIPMENT LEASE REVENUE BOND**							
Project : PMYE07	**SFFC EQUIPMENT LEASE REV - SERIES 2007**							
095 INTRAFUND TRANSFERS OUT		0	0	0	114,000	0	0	0
Project : PMYE07	Subtotals	0	0	0	114,000	0	0	0
Project : PMYE08	**SFFC EQUIPMENT LEASE REV - SERIES 2008**							
060 EQUIPMENT PURCHASE		0	100,254	100,254	0	0	0	(100,254)
063 EQT LEASE / PURCH - FIN AGY INITIAL		0	1,477,906	1,477,906	0	0	0	(1,477,906)
064 EQT LEASE / PURCH - FIN AGY RENEWAL		0	8,723,508	8,723,508	0	0	0	(8,723,508)
Project : PMYE08	Subtotals	0	10,301,668	10,301,668	0	0	0	(10,301,668)
Project : PMYE09	**SFFC EQUIPMENT LEASE REV - SERIES 2009**							
063 EQT LEASE / PURCH - FIN AGY INITIAL		0	0	0	0	0	4,554,903	4,554,903
Project : PMYE09	Subtotals	0	0	0	0	0	4,554,903	4,554,903
Project : PMYELH	**SFFC EQUIPMENT LEASE REV - GSMART LAGUNA**							
063 EQT LEASE / PURCH - FIN AGY INITIAL		0	8,734,157	8,734,157	0	0	(8,734,157)	(17,468,314)
064 EQT LEASE / PURCH - FIN AGY RENEWAL		0	4,379,022	4,379,022	0	0	(4,379,022)	(8,758,044)
Project : PMYELH	Subtotals	0	13,113,179	13,113,179	0	0	(13,113,179)	(26,226,358)
Sub-Fund : 6I FCF ELR	Subtotals	0	23,414,847	23,414,847	114,000	0	(8,558,276)	(31,973,123)
Program : FCZ	**Subtotal**	771,659,274	975,493,743	970,557,552	352,592,846	974,505,488	997,101,480	26,543,928

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
093	OTHER OPERATING TRANSFERS OUT	300,000	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	11,584,810	0	0	0	0	0	0
Project	: Subtotals	11,884,810	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	11,884,810	0	0	0	0	0	0
Program	**: FXX Subtotal**	11,884,810	0	0	0	0	0	0
Department	**: GEN Subtotals**	784,169,084	975,493,743	970,557,552	352,592,846	974,505,488	997,101,480	26,543,928

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF - NON-PROJECT - CONTROLLED**								
06300	EQ LEASE/PURCH-FIN AGENCY-INITIAL-BU		0	1,888,000	1	0	1	0	(1,888,000)
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-	1,479,000	0	1,278,000	1	1,479,000	1	1,479,000	201,000
Project	: Subtotals		0	3,166,000		1,479,000		1,479,000	(1,687,000)
Sub-Fund	: 1G AGF AAA Subtotals		0	3,166,000		1,479,000		1,479,000	(1,687,000)
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**								
Project	**: PGECMS JUSTIS**								
06061	DATA PROCESSING EQUIPMENT		55,438	0	0	0	0	0	0
Project	: PGECMS Subtotals		55,438	0		0		0	0
Sub-Fund	: 1G AGF ACP Subtotals		55,438	0		0		0	0
Sub-Fund	**: 6I FCF ELR EQUIPMENT LEASE REVENUE BOND**								
Project	**: PMYE08 SFFC EQUIPMENT LEASE REV - SERIES 2008**								
06000	EQUIPMENT PURCHASE - BUDGET		0	100,254	0	0	0	0	(100,254)
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		0	1,477,906	0	0	1	0	(1,477,906)
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		0	8,723,508	0	0	1	0	(8,723,508)
Project	: PMYE08 Subtotals		0	10,301,668		0		0	(10,301,668)
Project	**: PMYE09 SFFC EQUIPMENT LEASE REV - SERIES 2009**								
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		0	0	0	0	75	4,554,903	4,554,903
Project	: PMYE09 Subtotals		0	0		0		4,554,903	4,554,903

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : GEN GENERAL CITY RESPONSIBILITY
Program : FCZ GENERAL CITY RESPONSIBILITIES
Sub-Fund : 6I FCF ELR EQUIPMENT LEASE REVENUE BOND

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	: PMYELH SFFC EQUIPMENT LEASE REV - GSMART LAGUNA								
06300	EQ LEASE/PURCH-FIN AGENCY-INITIAL-BU		0	8,734,157	0	0	(3)	(8,734,157)	(17,468,314)
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	4,379,022	0	0	(416)	(4,379,022)	(8,758,044)
Project	: PMYELH Subtotals		0	13,113,179		0		(13,113,179)	(26,226,358)
Sub-Fund	: 6I FCF ELR Subtotals		0	23,414,847		0		(8,558,276)	(31,973,123)
Program	: FCZ Subtotal		55,438	26,580,847		1,479,000		(7,079,276)	(33,660,123)
Department	: GEN Subtotals		55,438	26,580,847		1,479,000		(7,079,276)	(33,660,123)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
10110	PROP TAX CURR YR-SECURED	623,570,999	675,431,700	675,431,700	0	723,559,000	723,559,000	48,127,300
10120	PROP TAX CURR YR-UNSECURED	44,863,579	45,928,800	45,928,800	42,451,582	44,024,000	45,824,000	(104,800)
10210	PROP TAX PRIOR YR - SECURED	16,441,529	0	0	0	0	0	0
10220	PROP TAX PRIOR YR - UNSECURED	(3,460,169)	0	0	(343,482)	0	0	0
10230	UNSECURED INSTL 5/8 YR PLAN	125,826	200,000	200,000	666,498	1,200,000	1,200,000	1,000,000
10310	SUPP ASST SB813-CY SECURED	13,566,833	15,000,000	15,000,000	(3,646,869)	15,599,000	15,599,000	599,000
10320	SUPP ASST SB813-CY UNSECURED	(86,839)	0	0	(7,002)	0	0	0
10410	SUPP ASST SB813-PY SECURED	24,809,423	13,700,000	13,700,000	3,278,585	28,970,000	28,970,000	15,270,000
10420	SUPP ASST SB813-PY UNSECURED	3,128,835	0	0	(11,439)	0	0	0
10912	PROP TAX IN-LIEU OF SALES AND USE TAX	35,640,298	37,090,000	37,090,000	(1,254,593)	39,952,000	39,952,000	2,862,000
10913	PROP TAX IN-LIEU OF VEHICLE LICENSE FEE	126,410,684	131,470,000	131,470,000	0	146,752,000	146,752,000	15,282,000
10920	PROP TAX AB 1290 REDEVELOPMENT PASSTHROU	4,255,105	4,899,500	4,899,500	0	5,074,000	5,074,000	174,500
10930	SB 813-5% ADMINISTRATIVE COST	3,296,046	0	0	600,637	3,500,000	3,500,000	3,500,000
10940	PROP TAX-ADMINISTRATIVE COST	52,989	0	0	0	0	0	0
10941	PENALTY/COST-SECURED	1,510,835	0	0	186,223	0	0	0
10942	PENALTY-UNSECURED	768,401	0	0	138,824	0	0	0
10943	PENALTY/COSTS-REDEMPTION	(150,294)	11,000,000	11,000,000	541,573	7,500,000	7,500,000	(3,500,000)
10999	UNALLOCATED GENERAL PROPERTY TAXES	80,621	0	0	0	0	0	0
11110	PAYROLL TAX	328,521,075	351,027,000	351,027,000	25,157,709	381,860,000	384,560,000	33,533,000
11310	BUSINESS REGISTRATION TAX	8,236,235	8,691,000	8,691,000	450,539	9,950,000	9,950,000	1,259,000
12110	SALES & USE TAX	107,812,958	111,546,000	111,546,000	7,216,132	119,230,000	119,230,000	7,684,000
12210	HOTEL ROOM TAX	117,015,880	120,206,500	120,206,500	20,247,066	159,117,100	159,117,100	38,910,600
12310	GAS ELECTRIC STEAM USERS TAX	38,673,593	40,400,000	40,400,000	8,920,284	40,557,000	40,557,000	157,000
12320	TELEPHONE USERS TAX	38,235,869	38,270,000	38,270,000	6,931,433	40,392,000	40,392,000	2,122,000
12340	WATER USERS TAX	1,819,909	1,538,000	1,538,000	375,385	1,821,000	1,821,000	283,000
12410	PARKING TAX	64,762,516	64,820,000	64,820,000	11,760,935	65,370,000	65,370,000	550,000
12510	REAL PROPERTY TRANSFER TAX	143,976,226	123,520,000	123,520,000	29,739,220	94,310,000	94,310,000	(29,210,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
12910	STADIUM ADMISSION TAX	1,317,705	1,983,000	1,983,000	579,194	1,665,000	1,665,000	(318,000)
20299	SUNDRY BUSINESS LICENSES	202,115	0	0	18,843	0	0	0
20610	PGE ELECTRIC	3,302,170	3,418,000	3,418,000	0	3,549,000	3,549,000	131,000
20620	PGE GAS	3,322,798	3,027,000	3,027,000	0	3,202,000	3,202,000	175,000
20630	CABLE TV FRANCHISE	8,208,997	7,995,000	7,995,000	31,365	8,869,000	8,869,000	874,000
20640	STEAM FRANCHISE	80,699	136,000	136,000	0	172,000	172,000	36,000
25110	TRAFFIC FINES - MOVING	3,263,572	3,328,000	3,328,000	1,034,757	3,328,000	3,328,000	0
25210	COURT FINES	(11,189)	0	0	13,770	0	0	0
25510	CAMPAIGN DISCLOSURE FEES	191	0	0	0	0	0	0
25990	SETTLEMENTS	800,000	0	0	0	0	0	0
30110	INTEREST EARNED-DEDIC. PORTFOLIO	0	827,000	827,000	0	0	0	(827,000)
30150	INTEREST EARNED - POOLED CASH	0	30,003,457	30,003,457	0	16,207,000	16,207,000	(13,796,457)
30170	INTEREST EARNED-TAX REFUND	(1,730,195)	0	0	(601,461)	0	0	0
35244	JESSIE SQUARE GARAGE	1,600,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
44933	RECOVERY INDIRECT GRANT COSTS	547,819	0	0	63,943	0	0	0
45511	HEALTH/WELFARE SALES TAX ALLOCATION	0	0	0	12,537,299	0	0	0
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	0	0	0	3,422,895	0	0	0
46121	MOTOR VEHICLE IN-LIEU CITY	4,671,760	5,294,000	5,294,000	888,968	4,960,000	4,960,000	(334,000)
48111	HOMEOWNERS PROP TAX RELIEF	3,809,105	3,839,000	3,839,000	0	3,839,000	3,839,000	0
48913	STATE HIGHWAY LAND RENTAL	0	150,000	150,000	0	150,000	150,000	0
48928	CALIFORNIA CHILDREN SERVICES ADMIN	(280,212)	0	0	0	0	0	0
48929	STATE MANDATED COST - SB 90	280,212	1,000,000	1,000,000	1,289	0	0	(1,000,000)
60101	COURT FEES	598,435	1,000,000	1,000,000	143,675	1,000,000	1,000,000	0
60118	PUBLIC DEFENDER FEES	0	0	0	1,320	0	0	0
60175	TTX - GENERAL GOVERNMENT SERVICE CHARGES	(26,743)	0	0	32,868	0	0	0
60198	RECOVERY GENERAL GOVT COST	10,959,070	8,747,404	8,747,404	1,454,955	12,845,943	12,845,943	4,098,539
60199	OTHER GENERAL GOVERNMENT CHARGES	(611,516)	1,000	1,000	(182,044)	0	0	(1,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
65999	MISC HOSPITAL SERVICE REVENUE	37,139	0	0	76,420	0	0	0
69999	OTHER OPERATING REVENUE	0	600,000	600,000	0	600,000	600,000	0
76111	GAIN / LOSS - SALE OF LAND	855,750	8,100,000	8,100,000	2,900,000	0	5,609,100	(2,490,900)
79992	UNCLAIMED FUNDS	342,868	150,000	150,000	0	150,000	150,000	0
79999	OTHER NON-OPERATING REVENUE	390,221	0	0	0	0	0	0
80231	RECOVERY OF INTERFUND LOANS	0	0	0	0	0	304,000	304,000
9302F	OTI FROM 2S/CRF-CULTURE & RECREATION FD	0	0	0	0	0	1,051,588	1,051,588
9305A	OTI FR 5A - AIRPORT FUND	23,347,951	23,731,545	23,731,545	5,932,886	23,731,545	26,420,000	2,688,455
9305H	OTI FR 5H - GENERAL HOSPITAL FUND	0	0	0	0	0	28,823,000	28,823,000
9305L	OTI FR 5L - LAGUNA HONDA HOSPITAL FUNDS	0	0	0	0	0	15,233,371	15,233,371
9305W	OTI FR 5W - WATER DEPARTMENT FUNDS	5,085,055	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	99,475,469	118,892,036	118,892,036	118,892,036	25,400,000	80,775,251	(38,116,785)
99999R	PRIOR YEAR DESIGNATED RESERVE	0	15,230,257	15,230,257	15,230,257	236,192	13,528,228	(1,702,029)
Project	: Subtotals	1,913,718,208	2,033,191,199	2,033,191,199	315,872,475	2,039,641,780	2,166,518,581	133,327,382
Project	**: PAD006 ENTERTAINMENT COMMISSION FUND**							
20299	SUNDRY BUSINESS LICENSES	6	0	0	0	0	0	0
Project	: PAD006 Subtotals	6	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	1,913,718,214	2,033,191,199	2,033,191,199	315,872,475	2,039,641,780	2,166,518,581	133,327,382
Sub-Fund	**: 1G AGF AAP GF - ANNUAL PROJECT**							
Project	**: PAR004 ART COMMISSION - SYMPHONY ORCHESTRA**							
9501G	ITI FROM 1G - GENERAL FUND	164,853	164,853	164,853	82,426	164,853	164,853	0
Project	: PAR004 Subtotals	164,853	164,853	164,853	82,426	164,853	164,853	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PUNAAP	**AAP PROJECTS-INTRAFUND TRANSACTIONS ONLY**							
9501G	ITI FROM 1G - GENERAL FUND	85,444,992	103,977,026	103,977,026	51,988,514	103,977,026	62,468,756	(41,508,270)
Project : PUNAAP	Subtotals	85,444,992	103,977,026	103,977,026	51,988,514	103,977,026	62,468,756	(41,508,270)
Sub-Fund : 1G AGF AAP	Subtotals	85,609,845	104,141,879	104,141,879	52,070,940	104,141,879	62,633,609	(41,508,270)
Sub-Fund : 1G AGF ACP	**GF - CONTINUING PROJECTS**							
Project : CAA600	**ASBESTOS REMOVAL; TRACK LTG.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	13,855	0	0	0	0	0	0
Project : CAA600	Subtotals	13,855	0	0	0	0	0	0
Project : CAD029	**CIVIC CENTER RELOCATION PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,110,000)	0	0	0	0	0	0
Project : CAD029	Subtotals	(1,110,000)	0	0	0	0	0	0
Project : CAGMET	**SR UNMET PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	25,623	0	0	0	0	0	0
Project : CAGMET	Subtotals	25,623	0	0	0	0	0	0
Project : CAGSNR	**SENIOR CENTRAL STARTUP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	280,000	0	0	0	0	0	0
Project : CAGSNR	Subtotals	280,000	0	0	0	0	0	0
Project : CAN001	**ELEVATOR RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(291)	0	0	0	0	0	0
Project : CAN001	Subtotals	(291)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAS818	**PROPERTY TAX SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,100,446)	0	0	0	0	0	0
Project : CAS818	Subtotals	(2,100,446)	0	0	0	0	0	0
Project : CAT525	**525 GOLDEN GATE PRE-DEVELOPMENT**							
9501G	ITI FROM 1G - GENERAL FUND	5,286,691	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,976,712)	0	0	0	0	0	0
Project : CAT525	Subtotals	309,979	0	0	0	0	0	0
Project : CATBLD	**1660 MISSION STREET**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,000,000	0	0	0	0	0	0
Project : CATBLD	Subtotals	2,000,000	0	0	0	0	0	0
Project : CATOFA	**CITYWIDE CAPITAL PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(785,000)	0	0	0	0	0	0
Project : CATOFA	Subtotals	(785,000)	0	0	0	0	0	0
Project : CAW001	**FARMER'S MKT OFFICE/RESTROOM RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(54,882)	0	0	0	0	0	0
Project : CAW001	Subtotals	(54,882)	0	0	0	0	0	0
Project : CBRHOJ	**CAPITAL IMPROVEMENTS - HALL OF JUSTICE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(838,822)	0	0	0	0	0	0
Project : CBRHOJ	Subtotals	(838,822)	0	0	0	0	0	0
Project : CBROFA	**DPW-BBR CAP PROJ-OTHER FAC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(188,145)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CBROFA	Subtotals	(188,145)	0	0	0	0	0	0
Project : CCA200	**DISABLED ACCESS CITYWIDE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,499,438)	0	0	0	0	0	0
Project : CCA200	Subtotals	(2,499,438)	0	0	0	0	0	0
Project : CCA402	**MOD-DPH HEALTH CENTERS ACCESSIBILITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(853,714)	0	0	0	0	0	0
Project : CCA402	Subtotals	(853,714)	0	0	0	0	0	0
Project : CCA601	**CITY ARCHITECT PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,899,025)	0	0	0	0	0	0
Project : CCA601	Subtotals	(1,899,025)	0	0	0	0	0	0
Project : CCA602	**HALL OF JUSTICE ASSESMENT STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(116,840)	0	0	0	0	0	0
Project : CCA602	Subtotals	(116,840)	0	0	0	0	0	0
Project : CCA620	**RENOVATIONS ON TREASURE ISLAND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,445)	0	0	0	0	0	0
Project : CCA620	Subtotals	(2,445)	0	0	0	0	0	0
Project : CCA621	**SAN FRANCISCO MUSEUM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(220,000)	0	0	0	0	0	0
Project : CCA621	Subtotals	(220,000)	0	0	0	0	0	0

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Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CCF221	**02 302 621**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,214,036)	0	0	0	0	0	0
Project : CCF221	Subtotals	(7,214,036)	0	0	0	0	0	0
Project : CCF701	**UPGRADE EMERG ELECTRICAL CIRCUITS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(200,000)	0	0	0	0	0	0
Project : CCF701	Subtotals	(200,000)	0	0	0	0	0	0
Project : CCNOFA	**DPW-BCM OTHER FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,687,428)	0	0	0	0	0	0
Project : CCNOFA	Subtotals	(8,687,428)	0	0	0	0	0	0
Project : CCT002	**TOBACCO SPECIAL LITIGATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	413,762	0	0	0	0	0	0
Project : CCT002	Subtotals	413,762	0	0	0	0	0	0
Project : CCT106	**TRUSTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,250	0	0	0	0	0	0
Project : CCT106	Subtotals	6,250	0	0	0	0	0	0
Project : CED003	**911 PROJECT EQUIPMENT(GEN FD FUNDED)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,066,502	0	0	0	0	0	0
Project : CED003	Subtotals	1,066,502	0	0	0	0	0	0
Project : CED004	**COMBINED EMERGENCY COMMS CENTER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,512,000)	0	0	0	0	0	0

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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CED004	Subtotals	(2,512,000)	0	0	0	0	0	0
Project : CENBLD	**DPW-BOE CAP PROJ-BLDG**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(702,693)	0	0	0	0	0	0
Project : CENBLD	Subtotals	(702,693)	0	0	0	0	0	0
Project : CENSII	**SUNSET INFRASTRUCTURE IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(384,360)	0	0	0	0	0	0
Project : CENSII	Subtotals	(384,360)	0	0	0	0	0	0
Project : CENSTR	**STREET PROJECTS**							
9501G	ITI FROM 1G - GENERAL FUND	395,500	0	0	0	0	0	0
Project : CENSTR	Subtotals	395,500	0	0	0	0	0	0
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,713,590)	0	0	0	0	0	0
Project : CENTRN	Subtotals	(5,713,590)	0	0	0	0	0	0
Project : CEV001	**GREEN BUILDINGS PILOT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(27,177)	0	0	0	0	0	0
Project : CEV001	Subtotals	(27,177)	0	0	0	0	0	0
Project : CEV003	**EVALUATION OF BAY HABITAT & RESTORATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	12,692	0	0	0	0	0	0
Project : CEV003	Subtotals	12,692	0	0	0	0	0	0

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Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CFC917	**OSHA-MANDATED STATION IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(68,089)	0	0	0	0	0	0
Project : CFC917	Subtotals	(68,089)	0	0	0	0	0	0
Project : CHC013	**SIGNAGE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	100,000	0	0	0	0	0	0
Project : CHC013	Subtotals	100,000	0	0	0	0	0	0
Project : CHC293	**FENCING & GROUNDS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,809)	0	0	0	0	0	0
Project : CHC293	Subtotals	(8,809)	0	0	0	0	0	0
Project : CHCADA	**TOM WADDEL ADA ELEVATOR INSTALLATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	481,154	0	0	0	0	0	0
Project : CHCADA	Subtotals	481,154	0	0	0	0	0	0
Project : CHCCAS	**CASTRO/MISSION PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(14,851)	0	0	0	0	0	0
Project : CHCCAS	Subtotals	(14,851)	0	0	0	0	0	0
Project : CHCCUR	**CURRY CENTER PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(211,293)	0	0	0	0	0	0
Project : CHCCUR	Subtotals	(211,293)	0	0	0	0	0	0
Project : CHCPCC	**NEIGHBORHOOD CLINIC IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,163,546)	0	0	0	0	0	0

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Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: CHCPCC	Subtotals	(1,163,546)	0	0	0	0	0	0
Project	**: CHCPCD**	**PRIMARY CARE DTIS SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		230,000	0	0	0	0	0	0
Project	: CHCPCD	Subtotals	230,000	0	0	0	0	0	0
Project	**: CHCPCE**	**PRIMARY CARE EQUIPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		175,000	0	0	0	0	0	0
Project	: CHCPCE	Subtotals	175,000	0	0	0	0	0	0
Project	**: CHCPCW**	**PRIMARY CARE WIRING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		900,000	0	0	0	0	0	0
Project	: CHCPCW	Subtotals	900,000	0	0	0	0	0	0
Project	**: CHCSIL**	**SILVER AVE. PROJECT A.D.A.UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(513,128)	0	0	0	0	0	0
Project	: CHCSIL	Subtotals	(513,128)	0	0	0	0	0	0
Project	**: CHCVAC**	**SOUTHEAST HEATLH CTR RENOVA - ADA/HVAC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(150,000)	0	0	0	0	0	0
Project	: CHCVAC	Subtotals	(150,000)	0	0	0	0	0	0
Project	**: CHCWFE**	**WORK FLOW EFFICIENCY STUDIES AT 12 SITES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		450,000	0	0	0	0	0	0
Project	: CHCWFE	Subtotals	450,000	0	0	0	0	0	0

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Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CJV755	**LIFE-SAFETY CORRECTIONS**							
9501G	ITI FROM 1G - GENERAL FUND	17,624	0	0	0	0	0	0
Project : CJV755	Subtotals	17,624	0	0	0	0	0	0
Project : CJVBLD	**JUVENILE HALL REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(115,468)	0	0	0	0	0	0
Project : CJVBLD	Subtotals	(115,468)	0	0	0	0	0	0
Project : CMYG&L	**GAY & LESBIAN CENTER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,483,000)	0	0	0	0	0	0
Project : CMYG&L	Subtotals	(3,483,000)	0	0	0	0	0	0
Project : CNGFSU	**CNG FUELING STATION UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(39,779)	0	0	0	0	0	0
Project : CNGFSU	Subtotals	(39,779)	0	0	0	0	0	0
Project : CPC100	**NEIGHBORHOOD PROFILES PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,234,792)	0	0	0	0	0	0
Project : CPC100	Subtotals	(3,234,792)	0	0	0	0	0	0
Project : CPC239	**POLICE ACADEMY-REPLACE ROOF**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(55,834)	0	0	0	0	0	0
Project : CPC239	Subtotals	(55,834)	0	0	0	0	0	0
Project : CPC600	**301 EDDY TTF BUILDING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,991	0	0	0	0	0	0

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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPC600	Subtotals	1,991	0	0	0	0	0	0
Project : CPC601	**TREASURE ISLAND TRAINING FACILITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	573,652	0	0	0	0	0	0
Project : CPC601	Subtotals	573,652	0	0	0	0	0	0
Project : CPC603	**TENDERLOIN TASK FORCE SEISMIC UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(355,000)	0	0	0	0	0	0
Project : CPC603	Subtotals	(355,000)	0	0	0	0	0	0
Project : CPC604	**1660 MISSION STREET**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(20,521)	0	0	0	0	0	0
Project : CPC604	Subtotals	(20,521)	0	0	0	0	0	0
Project : CPC605	**BALBOA PARK STATION AREA PLAN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(420,000)	0	0	0	0	0	0
Project : CPC605	Subtotals	(420,000)	0	0	0	0	0	0
Project : CPCBLD	**POLICE COMM CAP. BLD PROJ.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,513)	0	0	0	0	0	0
Project : CPCBLD	Subtotals	(8,513)	0	0	0	0	0	0
Project : CPK011	**NEIGHBORHOOD TRAFFIC CALMING PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,098)	0	0	0	0	0	0
Project : CPK011	Subtotals	(1,098)	0	0	0	0	0	0

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Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPK012	**TRAFFIC MANAGEMENT SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(379,145)	0	0	0	0	0	0
Project : CPK012	Subtotals	(379,145)	0	0	0	0	0	0
Project : CPROFA	**CNG FUELING STATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(87,649)	0	0	0	0	0	0
Project : CPROFA	Subtotals	(87,649)	0	0	0	0	0	0
Project : CPW559	**FEMA PROJECT 95-96 CIAC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(56,500)	0	0	0	0	0	0
Project : CPW559	Subtotals	(56,500)	0	0	0	0	0	0
Project : CPW600	**CIP - FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(101,223)	0	0	0	0	0	0
Project : CPW600	Subtotals	(101,223)	0	0	0	0	0	0
Project : CPW800	**CAPITAL PLANNING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(126,551)	0	0	0	0	0	0
Project : CPW800	Subtotals	(126,551)	0	0	0	0	0	0
Project : CPW900	**CIP - FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,990,000	0	0	0	0	0	0
Project : CPW900	Subtotals	1,990,000	0	0	0	0	0	0
Project : CPWBLD	**PUBLIC WORKS CITY FAC PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,034,866)	0	0	0	0	0	0

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Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPWBLD	Subtotals	(1,034,866)	0	0	0	0	0	0
Project : CRG642	**ELECTION SERVICES PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(885,617)	0	0	0	0	0	0
Project : CRG642	Subtotals	(885,617)	0	0	0	0	0	0
Project : CRP727	**ZOO-PRIMATE AREA REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(742)	0	0	0	0	0	0
Project : CRP727	Subtotals	(742)	0	0	0	0	0	0
Project : CRP730	**SF ZOO MISC FAC MAINTENANCE PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,400)	0	0	0	0	0	0
Project : CRP730	Subtotals	(10,400)	0	0	0	0	0	0
Project : CRP731	**SF ZOO-WALKWAY/ROAD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,588	0	0	0	0	0	0
Project : CRP731	Subtotals	1,588	0	0	0	0	0	0
Project : CRP732	**SF ZOO-MISC FAC MAINT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(566)	0	0	0	0	0	0
Project : CRP732	Subtotals	(566)	0	0	0	0	0	0
Project : CRP733	**SF ZOO-KEEPER'S LOCKERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,165	0	0	0	0	0	0
Project : CRP733	Subtotals	1,165	0	0	0	0	0	0

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Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CRP734	**GGP TENNIS COURTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(11,088)	0	0	0	0	0	0
Project : CRP734	Subtotals	(11,088)	0	0	0	0	0	0
Project : CRP778	**MISC FAC MAINT PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,435)	0	0	0	0	0	0
Project : CRP778	Subtotals	(1,435)	0	0	0	0	0	0
Project : CRP780	**JAPANESE TEA GARDEN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(11,087)	0	0	0	0	0	0
Project : CRP780	Subtotals	(11,087)	0	0	0	0	0	0
Project : CRP781	**MISC INSPECTION/REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(37,440)	0	0	0	0	0	0
Project : CRP781	Subtotals	(37,440)	0	0	0	0	0	0
Project : CRP794	**GGP CONSERVATORY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,589)	0	0	0	0	0	0
Project : CRP794	Subtotals	(5,589)	0	0	0	0	0	0
Project : CRP797	**SF ZOO**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(11,652)	0	0	0	0	0	0
Project : CRP797	Subtotals	(11,652)	0	0	0	0	0	0
Project : CRP799	**BUENA VISTA PARK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(621)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CRP799	Subtotals	(621)	0	0	0	0	0	0
Project : CRP801	**GARFIELD CONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,592)	0	0	0	0	0	0
Project : CRP801	Subtotals	(2,592)	0	0	0	0	0	0
Project : CRP802	**MCAULEY PARK REHAB**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(78)	0	0	0	0	0	0
Project : CRP802	Subtotals	(78)	0	0	0	0	0	0
Project : CRP803	**MARGARET HAYWARD FIELD REHAB**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,545)	0	0	0	0	0	0
Project : CRP803	Subtotals	(3,545)	0	0	0	0	0	0
Project : CRP804	**PIONEER PARK EROSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,062)	0	0	0	0	0	0
Project : CRP804	Subtotals	(4,062)	0	0	0	0	0	0
Project : CRP825	**SOCCER FIELDS RENOVATION - VARIOUS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(36,762)	0	0	0	0	0	0
Project : CRP825	Subtotals	(36,762)	0	0	0	0	0	0
Project : CRP826	**KING POOL DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(179,147)	0	0	0	0	0	0
Project : CRP826	Subtotals	(179,147)	0	0	0	0	0	0

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Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CRP829	**LIGHTING IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(178,080)	0	0	0	0	0	0
Project : CRP829	Subtotals	(178,080)	0	0	0	0	0	0
Project : CRP831	**COURT RESUFACING-MIRALOMA PARK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(185,000)	0	0	0	0	0	0
Project : CRP831	Subtotals	(185,000)	0	0	0	0	0	0
Project : CRP832	**COURT RESUFACING-MOUNTAIN LAKE PARK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(150,000)	0	0	0	0	0	0
Project : CRP832	Subtotals	(150,000)	0	0	0	0	0	0
Project : CRP833	**JAPANTOWN PEACE PLAZA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(350,000)	0	0	0	0	0	0
Project : CRP833	Subtotals	(350,000)	0	0	0	0	0	0
Project : CRP834	**NEIGHBORHOOD PARKS IMPROVEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,748,233)	0	0	0	0	0	0
Project : CRP834	Subtotals	(1,748,233)	0	0	0	0	0	0
Project : CRP855	**SUNSET INFRASTRUCTURE IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(84,115)	0	0	0	0	0	0
Project : CRP855	Subtotals	(84,115)	0	0	0	0	0	0
Project : CRP864	**YOUNG BLOOD COLEMAN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,312)	0	0	0	0	0	0

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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object		Subobject Title	2006-2007 Actuals	Original Budget	2007-2008 Revised Budget	Actuals	Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project	: CRP864	Subtotals	(5,312)	0	0	0	0	0	0
Project	**: CRPADA**	**ADA COMPLIANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(349,679)	0	0	0	0	0	0
Project	: CRPADA	Subtotals	(349,679)	0	0	0	0	0	0
Project	**: CRPCER**	**CANDLESTICK EMERGENCY REPAIRS**							
30150	INTEREST EARNED - POOLED CASH		(274)	0	0	(2,201)	0	0	0
Project	: CRPCER	Subtotals	(274)	0	0	(2,201)	0	0	0
Project	**: CRPERO**	**EROSION CONTROL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(338,210)	0	0	0	0	0	0
Project	: CRPERO	Subtotals	(338,210)	0	0	0	0	0	0
Project	**: CRPFRH**	**FIELD REHABILITATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(2,050,804)	0	0	0	0	0	0
Project	: CRPFRH	Subtotals	(2,050,804)	0	0	0	0	0	0
Project	**: CRPHAZ**	**HAZARDOUS MATERIALS MITIGATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(674,717)	0	0	0	0	0	0
Project	: CRPHAZ	Subtotals	(674,717)	0	0	0	0	0	0
Project	**: CRPJLR**	**JOSEPH LEE REC CENTER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(13,817)	0	0	0	0	0	0
Project	: CRPJLR	Subtotals	(13,817)	0	0	0	0	0	0

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Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CRPLHP	**LITTLE HOLLYWOOD PLAYGROUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,851)	0	0	0	0	0	0
Project : CRPLHP	Subtotals	(3,851)	0	0	0	0	0	0
Project : CRPMLP	**MIRALOMA PLAYGROUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(12,205)	0	0	0	0	0	0
Project : CRPMLP	Subtotals	(12,205)	0	0	0	0	0	0
Project : CRPNBP	**NORTH BEACH PLAYGROUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(69,353)	0	0	0	0	0	0
Project : CRPNBP	Subtotals	(69,353)	0	0	0	0	0	0
Project : CRPNCP	**NOE COURT PLAYGROUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(28,734)	0	0	0	0	0	0
Project : CRPNCP	Subtotals	(28,734)	0	0	0	0	0	0
Project : CRPNPS	**NEIGHBORHOOD PARKS & SQUARES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,000)	0	0	0	0	0	0
Project : CRPNPS	Subtotals	(3,000)	0	0	0	0	0	0
Project : CRPNRC	**OPEN SPACE NEIGHBORHOOD REC CENTERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(6,233)	0	0	0	0	0	0
Project : CRPNRC	Subtotals	(6,233)	0	0	0	0	0	0
Project : CRPPDS	**POTRERO DEL SOL PARK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(23,495)	0	0	0	0	0	0

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Department	: UNA	GENERAL FUND UNALLOCATED
Program	: FXX	GENERAL FUND UNALLOCATED
Sub-Fund	: 1G AGF ACP	GF - CONTINUING PROJECTS

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: CRPPDS	Subtotals	(23,495)	0	0	0	0	0	0
Project	**: CRPPFR**	**PLAYING FIELDS REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(354,300)	0	0	0	0	0	0
Project	: CRPPFR	Subtotals	(354,300)	0	0	0	0	0	0
Project	**: CRPREC**	**R/P PROJECTS-NEW**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(394,196)	0	0	0	0	0	0
Project	: CRPREC	Subtotals	(394,196)	0	0	0	0	0	0
Project	**: CRPSEC**	**SECURITY & LIGHTING SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(419,032)	0	0	0	0	0	0
Project	: CRPSEC	Subtotals	(419,032)	0	0	0	0	0	0
Project	**: CRPSIS**	**SIGNAGE AND INFORMATION SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(505,101)	0	0	0	0	0	0
Project	: CRPSIS	Subtotals	(505,101)	0	0	0	0	0	0
Project	**: CRPSMP**	**SOMA PARK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(198,585)	0	0	0	0	0	0
Project	: CRPSMP	Subtotals	(198,585)	0	0	0	0	0	0
Project	**: CRPSVP**	**SAVA POOL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(2,339)	0	0	0	0	0	0
Project	: CRPSVP	Subtotals	(2,339)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CRPWAI	**WESTERN ADDITION IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,743)	0	0	0	0	0	0
Project : CRPWAI	Subtotals	(7,743)	0	0	0	0	0	0
Project : CSC001	**EMERG GENERATOR REPL-STEINHART ACQUARIUM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(43,886)	0	0	0	0	0	0
Project : CSC001	Subtotals	(43,886)	0	0	0	0	0	0
Project : CSE100	**MEDIAN ISLAND IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(146,271)	0	0	0	0	0	0
Project : CSE100	Subtotals	(146,271)	0	0	0	0	0	0
Project : CSH310	**CJ3 - PREPLANNING COSTS FOR REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(686,629)	0	0	0	0	0	0
Project : CSH310	Subtotals	(686,629)	0	0	0	0	0	0
Project : CSH311	**FY00-01 - SEALING/REPAIR PROJ AT JAIL #3**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(408,411)	0	0	0	0	0	0
Project : CSH311	Subtotals	(408,411)	0	0	0	0	0	0
Project : CSH312	**JAIL #2 FIRE CODE UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(200,000)	0	0	0	0	0	0
Project : CSH312	Subtotals	(200,000)	0	0	0	0	0	0
Project : CSH600	**CJ8 MANDATED EXERCISE AREA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,575,594)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CSH600	Subtotals	(1,575,594)	0	0	0	0	0	0
Project : CSH961	**TREASURE ISLAND RENOVATIONS - SHERIFF**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(474,552)	0	0	0	0	0	0
Project : CSH961	Subtotals	(474,552)	0	0	0	0	0	0
Project : CSS002	**MULTI-SERVICE CENTER NORTH**							
9501G	ITI FROM 1G - GENERAL FUND	200,000	0	0	0	0	0	0
Project : CSS002	Subtotals	200,000	0	0	0	0	0	0
Project : CSS010	**260 GOLDEN GATE HOMELESS PROJ**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	48,961	0	0	0	0	0	0
Project : CSS010	Subtotals	48,961	0	0	0	0	0	0
Project : CTI002	**SYSTEMWIDE RADIO SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,460,446)	0	0	0	0	0	0
Project : CTI002	Subtotals	(2,460,446)	0	0	0	0	0	0
Project : CTI003	**CITYWIDE PHONE SWITCH PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,255,165)	0	0	0	0	0	0
Project : CTI003	Subtotals	(4,255,165)	0	0	0	0	0	0
Project : CTI005	**TRAILER REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(160,000)	0	0	0	0	0	0
Project : CTI005	Subtotals	(160,000)	0	0	0	0	0	0

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Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUFTRN	**BUF TRANSPORTATION PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,495,512)	0	0	0	0	0	0
Project : CUFTRN	Subtotals	(1,495,512)	0	0	0	0	0	0
Project : CUL810	**CUSTOM WORK - LIGHT, HEAT, & POWER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(39,034)	0	0	0	0	0	0
Project : CUL810	Subtotals	(39,034)	0	0	0	0	0	0
Project : CUNACP	**PROJECT CLOSE OUT RESERVE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(9,540,745)	0	0	0	0	0	0
Project : CUNACP	Subtotals	(9,540,745)	0	0	0	0	0	0
Project : CWP101	**EARL P MILLS FACILITY IMPROV**							
9501G	ITI FROM 1G - GENERAL FUND	193,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(138,457)	0	0	0	0	0	0
Project : CWP101	Subtotals	54,543	0	0	0	0	0	0
Project : FAA292	**FACILITIES MAINTENANCE**							
9501G	ITI FROM 1G - GENERAL FUND	55,159	0	0	0	0	0	0
Project : FAA292	Subtotals	55,159	0	0	0	0	0	0
Project : FAD105	**CIVIC CENTER SPACE CONSOLIDATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(488,509)	0	0	0	0	0	0
Project : FAD105	Subtotals	(488,509)	0	0	0	0	0	0
Project : FAR208	**LOTTA'S FOUNTAIN REHABILITATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(193,800)	0	0	0	0	0	0

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Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : FAR208	Subtotals	(193,800)	0	0	0	0	0	0
Project : FAR402	**CAE - CAAAC MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	94,387	0	0	0	0	0	0
Project : FAR402	Subtotals	94,387	0	0	0	0	0	0
Project : FAR403	**CAE - BAYVIEW MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(54,385)	0	0	0	0	0	0
Project : FAR403	Subtotals	(54,385)	0	0	0	0	0	0
Project : FAR404	**CAE - SOMAR MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(100,827)	0	0	0	0	0	0
Project : FAR404	Subtotals	(100,827)	0	0	0	0	0	0
Project : FCA401	**MOD OPERATINS SOPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	655	0	0	0	0	0	0
Project : FCA401	Subtotals	655	0	0	0	0	0	0
Project : FCA402	**DISABLED ACCESS - CITYWIDE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(6,870,310)	0	0	0	0	0	0
Project : FCA402	Subtotals	(6,870,310)	0	0	0	0	0	0
Project : FJV509	**BACKFLOW DEVICES-HIDDEN VALLEY RANCH**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(197,975)	0	0	0	0	0	0
Project : FJV509	Subtotals	(197,975)	0	0	0	0	0	0

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Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : FJV524	**TOILET FIXTURES IN GYMS-YOUTH GUIDANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,000)	0	0	0	0	0	0
Project : FJV524	Subtotals	(10,000)	0	0	0	0	0	0
Project : FJV525	**HEALTH/SAFETY-YOUTH GUIDANCE CENTER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(186,781)	0	0	0	0	0	0
Project : FJV525	Subtotals	(186,781)	0	0	0	0	0	0
Project : FPW590	**HILLSIDE SOIL STABILIZATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(656,829)	0	0	0	0	0	0
Project : FPW590	Subtotals	(656,829)	0	0	0	0	0	0
Project : FPWZZZ	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(67,455)	0	0	0	0	0	0
Project : FPWZZZ	Subtotals	(67,455)	0	0	0	0	0	0
Project : FRP201	**STADIUM RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(635)	0	0	0	0	0	0
Project : FRP201	Subtotals	(635)	0	0	0	0	0	0
Project : FRP203	**FACILITIES MAINTENANCE - GENERAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(320,890)	0	0	0	0	0	0
Project : FRP203	Subtotals	(320,890)	0	0	0	0	0	0
Project : FRP207	**FACILITIES MAINTENANCE - MATHER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,595)	0	0	0	0	0	0

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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : FRP207	Subtotals	(1,595)	0	0	0	0	0	0
Project : FRP210	**FACILITIES MAINTENANCE - GOLF**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(675,156)	0	0	0	0	0	0
Project : FRP210	Subtotals	(675,156)	0	0	0	0	0	0
Project : FRP290	**OCEAN BEACH PARCEL 4 PURCHASE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(94,772)	0	0	0	0	0	0
Project : FRP290	Subtotals	(94,772)	0	0	0	0	0	0
Project : FRP501	**01 005 501 01**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(25,000)	0	0	0	0	0	0
Project : FRP501	Subtotals	(25,000)	0	0	0	0	0	0
Project : FRP556	**ZOO-FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(38,830)	0	0	0	0	0	0
Project : FRP556	Subtotals	(38,830)	0	0	0	0	0	0
Project : FSS100	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,073,365)	0	0	0	0	0	0
Project : FSS100	Subtotals	(1,073,365)	0	0	0	0	0	0
Project : GASFSU	**GASOLINE FUELING STATION UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(49,685)	0	0	0	0	0	0
Project : GASFSU	Subtotals	(49,685)	0	0	0	0	0	0

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Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GATBLD	**DISABLED ACCESS IMPROVEMENTS**							
9501G	ITI FROM 1G - GENERAL FUND	154,361	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(154,361)	0	0	0	0	0	0
Project : GATBLD	Subtotals	0	0	0	0	0	0	0
Project : GCMOFA	**DPW-BCM FACILITIES MAINTENANCE PRJTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,401,243)	0	0	0	0	0	0
Project : GCMOFA	Subtotals	(2,401,243)	0	0	0	0	0	0
Project : GENBLD	**FACILITIES MAINTENANCE - ENGINEER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,973,545)	0	0	0	0	0	0
Project : GENBLD	Subtotals	(2,973,545)	0	0	0	0	0	0
Project : GENOFA	**DPW-BOE FAC MAINT PROJ-OTHER FAC.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(849,704)	0	0	0	0	0	0
Project : GENOFA	Subtotals	(849,704)	0	0	0	0	0	0
Project : GENTRN	**STORM DAMAGE REPAIR & PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(789,845)	0	0	0	0	0	0
Project : GENTRN	Subtotals	(789,845)	0	0	0	0	0	0
Project : GLB218	**VAR BRANCH LIB-WATER LINES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(223,517)	0	0	0	0	0	0
Project : GLB218	Subtotals	(223,517)	0	0	0	0	0	0
Project : GRP489	**MISC FAC MAINT PROJ**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(14,179)	0	0	0	0	0	0

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Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GRP489	Subtotals	(14,179)	0	0	0	0	0	0
Project : GRP491	**CANDLESTICK - IMPROVEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(375,667)	0	0	0	0	0	0
Project : GRP491	Subtotals	(375,667)	0	0	0	0	0	0
Project : GRP551	**GOLF-MISC FAC MAINT PROJ**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(28,564)	0	0	0	0	0	0
Project : GRP551	Subtotals	(28,564)	0	0	0	0	0	0
Project : GSRTRN	**DPW-BSSR POTHOLE REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,014,843)	0	0	0	0	0	0
Project : GSRTRN	Subtotals	(3,014,843)	0	0	0	0	0	0
Project : PAD001	**TFCA-POLICE BICYCLE PATROL PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,431)	0	0	0	0	0	0
Project : PAD001	Subtotals	(5,431)	0	0	0	0	0	0
Project : PAD009	**E-PROCUREMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(350,000)	0	0	0	0	0	0
Project : PAD009	Subtotals	(350,000)	0	0	0	0	0	0
Project : PADCRM	**CUSTOMER RELATIONS MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,500,000)	0	0	0	0	0	0
Project : PADCRM	Subtotals	(2,500,000)	0	0	0	0	0	0

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Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PAR004	ART COMMISSION - SYMPHONY ORCHESTRA							
9501G	ITI FROM 1G - GENERAL FUND	780,689	0	0	0	0	0	0
Project : PAR004	Subtotals	780,689	0	0	0	0	0	0
Project : PAR026	CTR FOR AFRICAN AMERICAN ART & CULTURE							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(50,521)	0	0	0	0	0	0
Project : PAR026	Subtotals	(50,521)	0	0	0	0	0	0
Project : PAR027	MISSION CULTURAL CENTER							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(49,815)	0	0	0	0	0	0
Project : PAR027	Subtotals	(49,815)	0	0	0	0	0	0
Project : PAR043	HOTEL TAX GRANT FOR CITY HALL EXHIBIT							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(42,000)	0	0	0	0	0	0
Project : PAR043	Subtotals	(42,000)	0	0	0	0	0	0
Project : PAR044	CULTURAL CENTERS							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(309,255)	0	0	0	0	0	0
Project : PAR044	Subtotals	(309,255)	0	0	0	0	0	0
Project : PAR197	CULTURE EQUITY GRANT-ADMINISTRATION							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	205,948	0	0	0	0	0	0
Project : PAR197	Subtotals	205,948	0	0	0	0	0	0
Project : PAR401	CEG-NEW ASIAN AMERICAN-PACIFIC ISLANDER							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(38,664)	0	0	0	0	0	0

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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PAR401	Subtotals	(38,664)	0	0	0	0	0	0
Project : PAR533	**JUVENILE PROBATION TANF-WRITERSCORP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,757	0	0	0	0	0	0
Project : PAR533	Subtotals	2,757	0	0	0	0	0	0
Project : PAS003	**VIACOM LITIGATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(347,917)	0	0	0	0	0	0
Project : PAS003	Subtotals	(347,917)	0	0	0	0	0	0
Project : PAS005	**AT&T/TCI**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(191,476)	0	0	0	0	0	0
Project : PAS005	Subtotals	(191,476)	0	0	0	0	0	0
Project : PASAAR	**ASSESSMENT APPEALS RESEARCH**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(439,727)	0	0	0	0	0	0
Project : PASAAR	Subtotals	(439,727)	0	0	0	0	0	0
Project : PATCIP	**CITY CAPITAL IMPROVMENT PLANNING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(394,730)	0	0	0	0	0	0
Project : PATCIP	Subtotals	(394,730)	0	0	0	0	0	0
Project : PBDLAF	**BD OF SUPERVISORS LAFCO PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(563,077)	0	0	0	0	0	0
Project : PBDLAF	Subtotals	(563,077)	0	0	0	0	0	0

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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PBDLAN	**BD OF SUPERVISORS LAN PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(350,004)	0	0	0	0	0	0
Project : PBDLAN	Subtotals	(350,004)	0	0	0	0	0	0
Project : PBDLTS	**BOS-LTS (LEGISLATIVE TRACKING SYSTEM)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(376,000)	0	0	0	0	0	0
Project : PBDLTS	Subtotals	(376,000)	0	0	0	0	0	0
Project : PBE002	**TREASURE ISLAND PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,705	0	0	0	0	0	0
Project : PBE002	Subtotals	4,705	0	0	0	0	0	0
Project : PBE004	**SOUTHEASTERN ENVIRONMENTAL MITIGATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,759,435	0	0	0	0	0	0
Project : PBE004	Subtotals	3,759,435	0	0	0	0	0	0
Project : PBE006	**CITY ECONOMIC DEVELOPMENT PLAN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(12,167)	0	0	0	0	0	0
Project : PBE006	Subtotals	(12,167)	0	0	0	0	0	0
Project : PBE007	**HISTORIC PRESERVATION FUND**							
30150	INTEREST EARNED - POOLED CASH	129,908	0	0	33,333	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,583,407	0	0	0	0	0	0
Project : PBE007	Subtotals	2,713,315	0	0	33,333	0	0	0
Project : PBRTRN	**DPW-BBR TRANSPORTATION PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,548)	0	0	0	0	0	0

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Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PBRTRN	Subtotals	(10,548)	0	0	0	0	0	0
Project : PCA598	**BPREP 01-005-598 I/C 420182**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,000,000)	0	0	0	0	0	0
Project : PCA598	Subtotals	(2,000,000)	0	0	0	0	0	0
Project : PCA601	**CITY ARCHITECT PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(287,071)	0	0	0	0	0	0
Project : PCA601	Subtotals	(287,071)	0	0	0	0	0	0
Project : PCH002	**CHILD CARE FACILITIES IMPROVEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,378,611)	0	0	0	0	0	0
Project : PCH002	Subtotals	(1,378,611)	0	0	0	0	0	0
Project : PCH003	**HIGH QUALITY CHILD CARE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	204,122	0	0	0	0	0	0
Project : PCH003	Subtotals	204,122	0	0	0	0	0	0
Project : PCMPOT	**PEACE OFFICER STANDARDS & TRAINING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	24,508	0	0	0	0	0	0
Project : PCMPOT	Subtotals	24,508	0	0	0	0	0	0
Project : PCOBND	**MATURED BONDS AND COUPONS PAYABLE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	435,264	0	0	0	0	0	0
Project : PCOBND	Subtotals	435,264	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PCOCEA	**ECONOMIC ANALYSIS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(74,641)	0	0	0	0	0	0
Project : PCOCEA	Subtotals	(74,641)	0	0	0	0	0	0
Project : PCOGFD	**CONTROLLER'S GFD PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(25,000)	0	0	0	0	0	0
Project : PCOGFD	Subtotals	(25,000)	0	0	0	0	0	0
Project : PCOSYS	**BUDGET & PAYROLL SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,661,799	0	0	0	0	0	0
Project : PCOSYS	Subtotals	1,661,799	0	0	0	0	0	0
Project : PCP028	**EASTERN NEIGHBORHOOD PLANNING INITIATIVE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(28,750)	0	0	0	0	0	0
Project : PCP028	Subtotals	(28,750)	0	0	0	0	0	0
Project : PCP029	**BALBOA PARK BETTER NEIGHBORHOODS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(113,103)	0	0	0	0	0	0
Project : PCP029	Subtotals	(113,103)	0	0	0	0	0	0
Project : PCP030	**CENTRAL WATERFRONT BETTER NEIGHBORHOODS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(101,287)	0	0	0	0	0	0
Project : PCP030	Subtotals	(101,287)	0	0	0	0	0	0
Project : PCP031	**GEARY BLVD BETTER NEIGHBORHOODS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,775)	0	0	0	0	0	0

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Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PCP031	Subtotals	(10,775)	0	0	0	0	0	0
Project : PCP032	**VISITATION VALLEY REDEV SURVEY AREASTUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(100,000)	0	0	0	0	0	0
Project : PCP032	Subtotals	(100,000)	0	0	0	0	0	0
Project : PCP033	**EASTERN NEIGHBORHOOD PLANNING INITIATIVE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	214,534	0	0	0	0	0	0
Project : PCP033	Subtotals	214,534	0	0	0	0	0	0
Project : PCT001	**CITY ATTORNEY LEGAL INITIATIVES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,705,000)	0	0	0	0	0	0
Project : PCT001	Subtotals	(7,705,000)	0	0	0	0	0	0
Project : PCT014	**02 454 014 - UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(500,000)	0	0	0	0	0	0
Project : PCT014	Subtotals	(500,000)	0	0	0	0	0	0
Project : PDA060	**PEACE OFFICER STANDARDS & TESTING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,304	0	0	0	0	0	0
Project : PDA060	Subtotals	7,304	0	0	0	0	0	0
Project : PDA063	**CHILD ABDUCTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,362,733)	0	0	0	0	0	0
Project : PDA063	Subtotals	(1,362,733)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PDA064	**PROSECUTIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,144,101)	0	0	0	0	0	0
Project : PDA064	Subtotals	(5,144,101)	0	0	0	0	0	0
Project : PDA070	**ENVIRONMENTAL PROTECTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	307,162	0	0	0	0	0	0
Project : PDA070	Subtotals	307,162	0	0	0	0	0	0
Project : PDA075	**FAMILY VIOLENCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,894,909)	0	0	0	0	0	0
Project : PDA075	Subtotals	(3,894,909)	0	0	0	0	0	0
Project : PEC002	**ONLINE SYSTEMS & FILING EFFICIENCY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(30,000)	0	0	0	0	0	0
Project : PEC002	Subtotals	(30,000)	0	0	0	0	0	0
Project : PFC002	**AMBULANCE BILLING SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(54,076)	0	0	0	0	0	0
Project : PFC002	Subtotals	(54,076)	0	0	0	0	0	0
Project : PFC003	**FIRE STREET BOX ANTI-TAMPER DEVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(31,167)	0	0	0	0	0	0
Project : PFC003	Subtotals	(31,167)	0	0	0	0	0	0
Project : PFC200	**FIRE PREVENTION VEHICLE REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	206,150	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PFC200	Subtotals	206,150	0	0	0	0	0	0
Project : PGE065	**MBE/WBE BONDING ASSISTANCE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	395,910	0	0	0	0	0	0
Project : PGE065	Subtotals	395,910	0	0	0	0	0	0
Project : PGE200	**YEAR 2000 PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,750,000)	0	0	0	0	0	0
Project : PGE200	Subtotals	(2,750,000)	0	0	0	0	0	0
Project : PGECMS	**JUSTIS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(16,004,045)	0	0	0	0	0	0
Project : PGECMS	Subtotals	(16,004,045)	0	0	0	0	0	0
Project : PGEEML	**CITYWIDE EMAIL**							
9501G	ITI FROM 1G - GENERAL FUND	3,702,968	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,617,444)	0	0	0	0	0	0
Project : PGEEML	Subtotals	85,524	0	0	0	0	0	0
Project : PGENET	**COMPUTER NETWORK IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(972,076)	0	0	0	0	0	0
Project : PGENET	Subtotals	(972,076)	0	0	0	0	0	0
Project : PGEQCT	**PUBLIC SAFETY PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,124,015)	0	0	0	0	0	0
Project : PGEQCT	Subtotals	(8,124,015)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PHCMDR	**MEDICAL RESPITE PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(600,000)	0	0	0	0	0	0
Project : PHCMDR	Subtotals	(600,000)	0	0	0	0	0	0
Project : PHCT01	**COUNTY HOSPITAL**							
30150	INTEREST EARNED - POOLED CASH	(2,552)	0	0	(4,679)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(137,814)	0	0	0	0	0	0
Project : PHCT01	Subtotals	(140,366)	0	0	(4,679)	0	0	0
Project : PHCT02	**NON COUNTY HOSPITAL FORMULA-PROP 99**							
30150	INTEREST EARNED - POOLED CASH	151	0	0	(324)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,915	0	0	0	0	0	0
Project : PHCT02	Subtotals	7,066	0	0	(324)	0	0	0
Project : PHCT03	**NON COUNTY HOSP. DISCRETIONARY-PROP 99**							
30150	INTEREST EARNED - POOLED CASH	524	0	0	(655)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	15,060	0	0	0	0	0	0
Project : PHCT03	Subtotals	15,584	0	0	(655)	0	0	0
Project : PHCT04	**PHYSICIAN SERVICES (EMS)**							
30150	INTEREST EARNED - POOLED CASH	5,886	0	0	(20,680)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	688,145	0	0	0	0	0	0
Project : PHCT04	Subtotals	694,031	0	0	(20,680)	0	0	0
Project : PHCT05	**PHYSICIAN SERVICES - NEW CONTRACTS**							
30150	INTEREST EARNED - POOLED CASH	1,655	0	0	(3,381)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	124,089	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PHCT05	Subtotals	125,744	0	0	(3,381)	0	0	0
Project : PHCT06	**OTHER COUNTY HEALTH SERVICES**							
30150	INTEREST EARNED - POOLED CASH	2,220	0	0	2,515	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	201,113	0	0	0	0	0	0
Project : PHCT06	Subtotals	203,333	0	0	2,515	0	0	0
Project : PHCTBK	**TB TEST KITS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(159,789)	0	0	0	0	0	0
Project : PHCTBK	Subtotals	(159,789)	0	0	0	0	0	0
Project : PHMC00	**MANAGED CARE 00/01**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,159,729	0	0	0	0	0	0
Project : PHMC00	Subtotals	1,159,729	0	0	0	0	0	0
Project : PHMC01	**MANAGED CARE 01/02**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	911,280	0	0	0	0	0	0
Project : PHMC01	Subtotals	911,280	0	0	0	0	0	0
Project : PHMC02	**MANAGED CARE 02/03**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	41,564	0	0	0	0	0	0
Project : PHMC02	Subtotals	41,564	0	0	0	0	0	0
Project : PHMC03	**MANAGED CARE 03/04**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,226,237)	0	0	0	0	0	0
Project : PHMC03	Subtotals	(5,226,237)	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PHMC04	**MANAGED CARE 04/05**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,298,011)	0	0	0	0	0	0
Project : PHMC04	Subtotals	(3,298,011)	0	0	0	0	0	0
Project : PHMC05	**MANAGED CARE 05/06**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(476,339)	0	0	0	0	0	0
Project : PHMC05	Subtotals	(476,339)	0	0	0	0	0	0
Project : PHMC98	**MANAGED CARE 98/99**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(540,903)	0	0	0	0	0	0
Project : PHMC98	Subtotals	(540,903)	0	0	0	0	0	0
Project : PHMC99	**MANAGED CARE 99/00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	592,826	0	0	0	0	0	0
Project : PHMC99	Subtotals	592,826	0	0	0	0	0	0
Project : PHMGDC	**MANAGED CARE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,820,753)	0	0	0	0	0	0
Project : PHMGDC	Subtotals	(2,820,753)	0	0	0	0	0	0
Project : PHSDBI	**HOUSING FUNDS FROM DBI RT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	141,840	0	0	0	0	0	0
Project : PHSDBI	Subtotals	141,840	0	0	0	0	0	0
Project : PJV020	**JUVENILE PROBATION-ABI483**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	79,420	0	0	0	0	0	0

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Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PJV020	Subtotals	79,420	0	0	0	0	0	0
Project : PJV022	**TANF PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	817,401	0	0	0	0	0	0
Project : PJV022	Subtotals	817,401	0	0	0	0	0	0
Project : PJV023	**TANF PROGRAM - LOG CABIN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,071,182)	0	0	0	0	0	0
Project : PJV023	Subtotals	(1,071,182)	0	0	0	0	0	0
Project : PMO111	**NON PROFIT PERFORMING ARTS LOAN PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	475,377	0	0	0	0	0	0
Project : PMO111	Subtotals	475,377	0	0	0	0	0	0
Project : PMOAGY	**LOAN PROGRAM-AGENCY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	873,203	0	0	0	0	0	0
Project : PMOAGY	Subtotals	873,203	0	0	0	0	0	0
Project : PMOHOA	**HOME OWNERSHIP ASSISTANCE LOANS**							
30150	INTEREST EARNED - POOLED CASH	12,180	0	0	3,145	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	242,088	0	0	0	0	0	0
Project : PMOHOA	Subtotals	254,268	0	0	3,145	0	0	0
Project : PMOLIH	**LOW INCOME HOUSING**							
30150	INTEREST EARNED - POOLED CASH	(1,113)	0	0	(36,304)	0	0	0
Project : PMOLIH	Subtotals	(1,113)	0	0	(36,304)	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PMORSP	**MAYOR'S OCD-RENT SUBSIDY PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	57,271	0	0	0	0	0	0
Project : PMORSP	Subtotals	57,271	0	0	0	0	0	0
Project : PMY002	**3COM PARK PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(523,211)	0	0	0	0	0	0
Project : PMY002	Subtotals	(523,211)	0	0	0	0	0	0
Project : PMY007	**BEACON INITIATIVES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,198,981)	0	0	0	0	0	0
Project : PMY007	Subtotals	(1,198,981)	0	0	0	0	0	0
Project : PMY024	**MAYOR'S SPECIAL FUNDS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	140	0	0	0	0	0	0
Project : PMY024	Subtotals	140	0	0	0	0	0	0
Project : PMY111	**01 004 111 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(171,634)	0	0	0	0	0	0
Project : PMY111	Subtotals	(171,634)	0	0	0	0	0	0
Project : PPC043	**EARLY INTERVENTION SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(498,310)	0	0	0	0	0	0
Project : PPC043	Subtotals	(498,310)	0	0	0	0	0	0
Project : PPC911	**CAD/911 SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,155,015)	0	0	0	0	0	0

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Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: PPC911	Subtotals	(5,155,015)	0	0	0	0	0	0
Project	**: PPK001**	**BERNAL HEIGHTS TRANSIT STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		79,066	0	0	0	0	0	0
Project	: PPK001	Subtotals	79,066	0	0	0	0	0	0
Project	**: PPR090**	**OPERATIONS IMPROVEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(101,260)	0	0	0	0	0	0
Project	: PPR090	Subtotals	(101,260)	0	0	0	0	0	0
Project	**: PPWFEM**	**FEMA AUDIT ADJUSTMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(1,075,039)	0	0	0	0	0	0
Project	: PPWFEM	Subtotals	(1,075,039)	0	0	0	0	0	0
Project	**: PRCSUR**	**HRC SURETY BOND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(71,547)	0	0	0	0	0	0
Project	: PRCSUR	Subtotals	(71,547)	0	0	0	0	0	0
Project	**: PRD001**	**CITYWIDE CLASSIFICATION STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(1,063,809)	0	0	0	0	0	0
Project	: PRD001	Subtotals	(1,063,809)	0	0	0	0	0	0
Project	**: PRD002**	**PAY EQUITY SEIU STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		57,084	0	0	0	0	0	0
Project	: PRD002	Subtotals	57,084	0	0	0	0	0	0

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Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PRD004	**TUITION REIMBURSEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,609,960)	0	0	0	0	0	0
Project : PRD004	Subtotals	(2,609,960)	0	0	0	0	0	0
Project : PRD005	**MEA TUITION REIMBURSEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(261,567)	0	0	0	0	0	0
Project : PRD005	Subtotals	(261,567)	0	0	0	0	0	0
Project : PRD012	**POLICE EXAMS UNIT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(488,872)	0	0	0	0	0	0
Project : PRD012	Subtotals	(488,872)	0	0	0	0	0	0
Project : PRD045	**AUDITOR FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(138,501)	0	0	0	0	0	0
Project : PRD045	Subtotals	(138,501)	0	0	0	0	0	0
Project : PRDHAM	**HUMAN RESOURCES MANAGEMENT SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,399,104)	0	0	0	0	0	0
Project : PRDHAM	Subtotals	(8,399,104)	0	0	0	0	0	0
Project : PRDHIS	**HUMAN RESOURCES MANAGEMENT SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(22,828)	0	0	0	0	0	0
Project : PRDHIS	Subtotals	(22,828)	0	0	0	0	0	0
Project : PRDRIS	**HUMAN RESOURCES INTEGRATED SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,565,178)	0	0	0	0	0	0

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Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PRDRIS	Subtotals	(2,565,178)	0	0	0	0	0	0
Project : PRG041	**INSTANT RUN-OFF PROP A IMPLEMENTATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,400,273)	0	0	0	0	0	0
Project : PRG041	Subtotals	(2,400,273)	0	0	0	0	0	0
Project : PRP001	**FACILITIES ASSESSMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(300,000)	0	0	0	0	0	0
Project : PRP001	Subtotals	(300,000)	0	0	0	0	0	0
Project : PRP006	**VISITACION VALLEY CHILD CARE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(246,874)	0	0	0	0	0	0
Project : PRP006	Subtotals	(246,874)	0	0	0	0	0	0
Project : PRP008	**PARK RENAISSANCE PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,050	0	0	0	0	0	0
Project : PRP008	Subtotals	8,050	0	0	0	0	0	0
Project : PRPRSP	**ONLINE RESERVATION SYSTEM PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(173,871)	0	0	0	0	0	0
Project : PRPRSP	Subtotals	(173,871)	0	0	0	0	0	0
Project : PRR020	**REAL ESTATE RECORDATION FEE-(AC 8.24-5)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	585,207	0	0	0	0	0	0
Project : PRR020	Subtotals	585,207	0	0	0	0	0	0

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Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PRR021	**ASSESSOR 10% ALLOC REAL ESTATE REC FEE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	103,515	0	0	0	0	0	0
Project : PRR021	Subtotals	103,515	0	0	0	0	0	0
Project : PRR022	**DIST ATTY FRAUD PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	247,540	0	0	0	0	0	0
Project : PRR022	Subtotals	247,540	0	0	0	0	0	0
Project : PRR023	**POLICE 36% ALLOC REAL ESTATE REC FEE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	170,670	0	0	0	0	0	0
Project : PRR023	Subtotals	170,670	0	0	0	0	0	0
Project : PRR061	**RECORDER INDEXING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(236,585)	0	0	0	0	0	0
Project : PRR061	Subtotals	(236,585)	0	0	0	0	0	0
Project : PRS001	**EMPLOYEE DEFERRED COMPENSATION PLAN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	104,723	0	0	0	0	0	0
Project : PRS001	Subtotals	104,723	0	0	0	0	0	0
Project : PSE120	**PROJECT REDIRECT EMPLOYEES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(171,001)	0	0	0	0	0	0
Project : PSE120	Subtotals	(171,001)	0	0	0	0	0	0
Project : PSE200	**JUNIPERO SERRA PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(218,712)	0	0	0	0	0	0

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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PSE200	Subtotals	(218,712)	0	0	0	0	0	0
Project : PSMGIS	**GIS BASEMAP MAINTENANCE**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		3,941	0	0	0	0	0	0
Project : PSMGIS	Subtotals	3,941	0	0	0	0	0	0
Project : PSP100	**JUV DEPENDENCY MEDIATION-BIRTH CERT FEE**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(574,475)	0	0	0	0	0	0
Project : PSP100	Subtotals	(574,475)	0	0	0	0	0	0
Project : PSS121	**CHILD CARE CAPACITY EXPANSION**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(882,906)	0	0	0	0	0	0
Project : PSS121	Subtotals	(882,906)	0	0	0	0	0	0
Project : PSS4EW	**FOSTER CARE 4E WAIVER PROGRAM**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(37,836)	0	0	0	0	0	0
Project : PSS4EW	Subtotals	(37,836)	0	0	0	0	0	0
Project : PSSCCS	**CALWORKS COLLEGE SCHOLARSHIP**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		200,000	0	0	0	0	0	0
Project : PSSCCS	Subtotals	200,000	0	0	0	0	0	0
Project : PSSDAT	**HUMAN SERVICES-DATA WAREHOUSE**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(7,860)	0	0	0	0	0	0
Project : PSSDAT	Subtotals	(7,860)	0	0	0	0	0	0

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Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PSSLTC	**LONG TERM CARE CONT. PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,625,000	0	0	0	0	0	0
Project : PSSLTC	Subtotals	1,625,000	0	0	0	0	0	0
Project : PSSM06	**STATE MANDATED OCT 2003 AID COLA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,442,877	0	0	0	0	0	0
Project : PSSM06	Subtotals	4,442,877	0	0	0	0	0	0
Project : PSSNCP	**NON-CUSTODIAL PARENTS PILOT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(474,408)	0	0	0	0	0	0
Project : PSSNCP	Subtotals	(474,408)	0	0	0	0	0	0
Project : PSSSOC	**IHSS SHARE OF COST PILOT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,282	0	0	0	0	0	0
Project : PSSSOC	Subtotals	2,282	0	0	0	0	0	0
Project : PSSVOC	**PIC WELFARE TO WORK VOCATIONAL TRAINING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,982,164	0	0	0	0	0	0
Project : PSSVOC	Subtotals	1,982,164	0	0	0	0	0	0
Project : PSSWIN	**CALIFORNIA WELFARE INFORMATION NETWORK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(35,113,618)	0	0	0	0	0	0
Project : PSSWIN	Subtotals	(35,113,618)	0	0	0	0	0	0
Project : PTC100	**CHILDREN'S WAITING ROOM PROJECT**							
30150	INTEREST EARNED - POOLED CASH	(36,859)	0	0	(242)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	203,663	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PTC100	Subtotals	166,804	0	0	(242)	0	0	0
Project : PTI006	**CITY FIBER LOOP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,138,856)	0	0	0	0	0	0
Project : PTI006	Subtotals	(1,138,856)	0	0	0	0	0	0
Project : PTI008	**311 PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,098,976)	0	0	0	0	0	0
Project : PTI008	Subtotals	(2,098,976)	0	0	0	0	0	0
Project : PTRSYS	**TTX-SYSTEMS PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(342,136)	0	0	0	0	0	0
Project : PTRSYS	Subtotals	(342,136)	0	0	0	0	0	0
Project : PTXDRC	**DELINQUENT REVENUE COLLECTION PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(53,253)	0	0	0	0	0	0
Project : PTXDRC	Subtotals	(53,253)	0	0	0	0	0	0
Project : PTXWFC	**WORKING FAMILIES CREDIT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,648,109)	0	0	0	0	0	0
Project : PTXWFC	Subtotals	(1,648,109)	0	0	0	0	0	0
Project : PUN002	**TRANSFER IN FROM GENERAL FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	23,557,554	0	0	0	0	0	0
Project : PUN002	Subtotals	23,557,554	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PUNACP	**ACP PROJECTS-INTRAFUND TRANSACTIONS ONLY**							
9501G	ITI FROM 1G - GENERAL FUND	79,566,159	49,901,182	49,901,182	24,950,592	49,901,182	54,175,291	4,274,109
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	255,057,772	0	0	0	0	0	0
Project : PUNACP	Subtotals	334,623,931	49,901,182	49,901,182	24,950,592	49,901,182	54,175,291	4,274,109
Project : PUNCAS	**CASH RESERVE REQUIRED BY CHARTER**							
30150	INTEREST EARNED - POOLED CASH	5,513,893	0	0	1,592,588	0	0	0
9501G	ITI FROM 1G - GENERAL FUND	(1,074,490)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	124,276,492	0	0	0	0	0	0
Project : PUNCAS	Subtotals	128,715,895	0	0	1,592,588	0	0	0
Project : PUNEME	**EMERGENCY RESERVE REQUIRED BY CHARTER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,198,046	0	0	0	0	0	0
Project : PUNEME	Subtotals	4,198,046	0	0	0	0	0	0
Project : PUNVIA	**PROPERTY TAX APPEALED - VIACOM**							
30150	INTEREST EARNED - POOLED CASH	7,840	0	0	2,024	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	155,822	0	0	0	0	0	0
Project : PUNVIA	Subtotals	163,662	0	0	2,024	0	0	0
Project : PWC100	**WORKERS COMP BEST PRACTICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,789,095)	0	0	0	0	0	0
Project : PWC100	Subtotals	(2,789,095)	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	283,703,242	49,901,182	49,901,182	26,515,731	49,901,182	54,175,291	4,274,109

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF HSC HUMAN SERVICES CARE FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PSSHSC	HUMAN SERVICES CARE							
30150	INTEREST EARNED - POOLED CASH	67,334	0	0	21,707	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,549,491	0	0	0	0	0	0
Project : PSSHSC	Subtotals	6,616,825	0	0	21,707	0	0	0
Sub-Fund : 1G AGF HSC	Subtotals	6,616,825	0	0	21,707	0	0	0
Sub-Fund : 1G AGF WOF	GENERAL FUND WORK ORDER FUND							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,677,661	0	0	0	0	0	0
Project :	Subtotals	8,677,661	0	0	0	0	0	0
Project : CACE12	CT3454-ART ENRICHMENT FUNDS							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(127)	0	0	0	0	0	0
Project : CACE12	Subtotals	(127)	0	0	0	0	0	0
Project : CCNOFA	DPW-BCM OTHER FACILITIES							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(101,854)	0	0	0	0	0	0
Project : CCNOFA	Subtotals	(101,854)	0	0	0	0	0	0
Project : CENMSC	WASTEWATER R&R - INFRASTRUCTURE							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(226)	0	0	0	0	0	0
Project : CENMSC	Subtotals	(226)	0	0	0	0	0	0
Project : CENSR4	COLLECTION SYSTEM IMPROVEMENTS							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(14,306)	0	0	0	0	0	0
Project : CENSR4	Subtotals	(14,306)	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CFC901	**SHERIFF - SCOTT AIR PAKS MAINT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,000	0	0	0	0	0	0
Project : CFC901	Subtotals	4,000	0	0	0	0	0	0
Project : CFC902	**WATER SUPPLY MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(551,202)	0	0	0	0	0	0
Project : CFC902	Subtotals	(551,202)	0	0	0	0	0	0
Project : CFC904	**AIRPORTS - FIRE INSPECTOR SERVICE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(131,833)	0	0	0	0	0	0
Project : CFC904	Subtotals	(131,833)	0	0	0	0	0	0
Project : CFC905	**PUBLIC TRANSPORTATION - ENGINEERING FEE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,500	0	0	0	0	0	0
Project : CFC905	Subtotals	1,500	0	0	0	0	0	0
Project : CFC906	**PUBLIC HEALTH - FIRE INSPECTOR SERVICE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(132,069)	0	0	0	0	0	0
Project : CFC906	Subtotals	(132,069)	0	0	0	0	0	0
Project : CFC907	**DPW - WATER POLUTION - MAINTENANCE - BA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(564)	0	0	0	0	0	0
Project : CFC907	Subtotals	(564)	0	0	0	0	0	0
Project : CFC910	**DPW - BOE - WATER RECLAMATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	34,243	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CFC910	Subtotals	34,243	0	0	0	0	0	0
Project : CFC913	**WATER - CONNECTION CONTROL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(13,658)	0	0	0	0	0	0
Project : CFC913	Subtotals	(13,658)	0	0	0	0	0	0
Project : CFCFD2	**1992 FIRE STATION IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(211)	0	0	0	0	0	0
Project : CFCFD2	Subtotals	(211)	0	0	0	0	0	0
Project : CRPGI2	**1992 GOLDEN GATE PARK IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,490)	0	0	0	0	0	0
Project : CRPGI2	Subtotals	(3,490)	0	0	0	0	0	0
Project : CRPNPG	**NEIGHBORHOOD PLAYGROUNDS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,914	0	0	0	0	0	0
Project : CRPNPG	Subtotals	1,914	0	0	0	0	0	0
Project : CRPPRK	**R/P PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,550)	0	0	0	0	0	0
Project : CRPPRK	Subtotals	(2,550)	0	0	0	0	0	0
Project : CRPZ07	**SF ZOO 1998 CAPITAL IMPROVEMENT BOND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8)	0	0	0	0	0	0
Project : CRPZ07	Subtotals	(8)	0	0	0	0	0	0

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Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH892	**ADJUSTABLE WEIR-CHERRY DAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(128,928)	0	0	0	0	0	0
Project : CUH892	Subtotals	(128,928)	0	0	0	0	0	0
Project : CUW115	**REPLACE CUSTOMER METER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(96)	0	0	0	0	0	0
Project : CUW115	Subtotals	(96)	0	0	0	0	0	0
Project : CUW118	**MILLBRAE SHOPS-PHASE 2-B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(16,827)	0	0	0	0	0	0
Project : CUW118	Subtotals	(16,827)	0	0	0	0	0	0
Project : CUW122	**MILLBRAE SCADA WD ANNEX BLDG**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(52,448)	0	0	0	0	0	0
Project : CUW122	Subtotals	(52,448)	0	0	0	0	0	0
Project : CUW148	**ENVIRONMENTAL & REGULATORY COMPLIANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(89,518)	0	0	0	0	0	0
Project : CUW148	Subtotals	(89,518)	0	0	0	0	0	0
Project : CUW151	**BADEN PUMP STATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(73,060)	0	0	0	0	0	0
Project : CUW151	Subtotals	(73,060)	0	0	0	0	0	0
Project : CUW161	**REHAB/UPGRADE WATER TREATMENT FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(45,680)	0	0	0	0	0	0

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Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW161	Subtotals	(45,680)	0	0	0	0	0	0
Project : CUW624	**RESERVOIR ROOFS-SEISMIC UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(142)	0	0	0	0	0	0
Project : CUW624	Subtotals	(142)	0	0	0	0	0	0
Project : FBRBLD	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,216)	0	0	0	0	0	0
Project : FBRBLD	Subtotals	(3,216)	0	0	0	0	0	0
Project : GENOFA	**DPW-BOE FAC MAINT PROJ-OTHER FAC.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(6,536)	0	0	0	0	0	0
Project : GENOFA	Subtotals	(6,536)	0	0	0	0	0	0
Project : IBR00A	**DSS/VARI JANITORIAL 7400B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2)	0	0	0	0	0	0
Project : IBR00A	Subtotals	(2)	0	0	0	0	0	0
Project : IBR01A	**SFPD/VARI JANITORIAL JO 7401B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(187)	0	0	0	0	0	0
Project : IBR01A	Subtotals	(187)	0	0	0	0	0	0
Project : IBR02A	**CAO/ANIMAL CARE-JANITORIAL 7402B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	69	0	0	0	0	0	0
Project : IBR02A	Subtotals	69	0	0	0	0	0	0

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Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR03A	**MOES/1003A TURK-JANITORIAL 7403B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	136	0	0	0	0	0	0
Project : IBR03A	Subtotals	136	0	0	0	0	0	0
Project : IBR04A	**CWP/1800 OAKDALE JANITORIAL 7404B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	25	0	0	0	0	0	0
Project : IBR04A	Subtotals	25	0	0	0	0	0	0
Project : IBR05A	**BSSR/ARMY YD-JANITORIAL 7405B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(35)	0	0	0	0	0	0
Project : IBR05A	Subtotals	(35)	0	0	0	0	0	0
Project : IBR06A	**CWP/MILLS COMM CTR JANIT'L 7406B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(104)	0	0	0	0	0	0
Project : IBR06A	Subtotals	(104)	0	0	0	0	0	0
Project : IBR07A	**BWPC/VARI JANITORIAL 7407B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(611)	0	0	0	0	0	0
Project : IBR07A	Subtotals	(611)	0	0	0	0	0	0
Project : IBR08A	**BSES/ARMY YD JANITORIAL 7408B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	77	0	0	0	0	0	0
Project : IBR08A	Subtotals	77	0	0	0	0	0	0
Project : IBR102	**CCSF FAC M&R FOR BBR JO 6102B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	55	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR102	Subtotals	55	0	0	0	0	0	0
Project : IBR109	**WAR MEMORIAL M&R FOR BBR JO 6109B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	120	0	0	0	0	0	0
Project : IBR109	Subtotals	120	0	0	0	0	0	0
Project : IBR113	**CENTRAL SHOPS M&R FOR BBR JO 6113B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	151	0	0	0	0	0	0
Project : IBR113	Subtotals	151	0	0	0	0	0	0
Project : IBR116	**DPW/CWP STAT ENGR FOR BBR JO 6116B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,552	0	0	0	0	0	0
Project : IBR116	Subtotals	1,552	0	0	0	0	0	0
Project : IBR127	**WPC-ASSIGNED M&R FOR BBR JO 6127B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	503	0	0	0	0	0	0
Project : IBR127	Subtotals	503	0	0	0	0	0	0
Project : IBR129	**WPC-AS NEEDED FOR BBR JO 6129B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	490	0	0	0	0	0	0
Project : IBR129	Subtotals	490	0	0	0	0	0	0
Project : IBR12A	**SFFD HQ-JANITORIAL JO 7412B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	109	0	0	0	0	0	0
Project : IBR12A	Subtotals	109	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR131	**BSES/VARIOUS-GRAFFITI FOR BBR JO 6131B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	356	0	0	0	0	0	0
Project : IBR131	Subtotals	356	0	0	0	0	0	0
Project : IBR132	**SFFD FAC M&R FOR BBR JO 6132B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	52	0	0	0	0	0	0
Project : IBR132	Subtotals	52	0	0	0	0	0	0
Project : IBR140	**BSSR-ST CEMENTS FOR BBR JO 6140B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	166	0	0	0	0	0	0
Project : IBR140	Subtotals	166	0	0	0	0	0	0
Project : IBR159	**LOG CABIN RANCH-M&R FOR BBR JO 6159B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	22	0	0	0	0	0	0
Project : IBR159	Subtotals	22	0	0	0	0	0	0
Project : IBR164	**PUBLIC LIBRARY-M&RFOR BBR JO 6164B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	162	0	0	0	0	0	0
Project : IBR164	Subtotals	162	0	0	0	0	0	0
Project : IBR186	**BSM-M&R FOR BBR JO 6186B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(96)	0	0	0	0	0	0
Project : IBR186	Subtotals	(96)	0	0	0	0	0	0
Project : IBR18A	**SFPD/SR ESCRT JANITORIAL 7418B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	70	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: IBR18A	Subtotals	70	0	0	0	0	0	0
Project	**: IBR201**	**BBR W/O PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(4,017)	0	0	0	0	0	0
Project	: IBR201	Subtotals	(4,017)	0	0	0	0	0	0
Project	**: IBR20A**	**TRIAL COURTS/CUSTODIAL FOR BBR JO 7420B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		224	0	0	0	0	0	0
Project	: IBR20A	Subtotals	224	0	0	0	0	0	0
Project	**: IBR21A**	**SFWD/425 MASON-JANITORIAL 7421B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(37)	0	0	0	0	0	0
Project	: IBR21A	Subtotals	(37)	0	0	0	0	0	0
Project	**: IBR22A**	**BCM/1680 MISSION-JANITORIAL 7422B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(152)	0	0	0	0	0	0
Project	: IBR22A	Subtotals	(152)	0	0	0	0	0	0
Project	**: IBR23A**	**BCM/TEST LAB-JANITORIAL JO 7423B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		724	0	0	0	0	0	0
Project	: IBR23A	Subtotals	724	0	0	0	0	0	0
Project	**: IBR265**	**MAYOR'S OFFICE FOR BBR JO 6265B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		419	0	0	0	0	0	0
Project	: IBR265	Subtotals	419	0	0	0	0	0	0

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Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR277	SFWD-VARIOUS METAL REPAIRS							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Project : IBR277	Subtotals	1	0	0	0	0	0	0
Project : IBR401	SFPD/VARIOUS JANITORIAL 95/96							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	49	0	0	0	0	0	0
Project : IBR401	Subtotals	49	0	0	0	0	0	0
Project : IBR415	SUP CT/YGC-CUSTODIAL FOR BBR JO 6415B							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0
Project : IBR415	Subtotals	(1)	0	0	0	0	0	0
Project : IBR702	CCSF M&R FOR BBR JO 7102B							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(244,821)	0	0	0	0	0	0
Project : IBR702	Subtotals	(244,821)	0	0	0	0	0	0
Project : IBR704	SF WATER DEPT./PLUMBING FOR BBR JO 7104B							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	738	0	0	0	0	0	0
Project : IBR704	Subtotals	738	0	0	0	0	0	0
Project : IBR705	DBI/1660 MISSION-M&R FOR BBR JO 7105B							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(100)	0	0	0	0	0	0
Project : IBR705	Subtotals	(100)	0	0	0	0	0	0
Project : IBR710	MUNI RAILWAY FOR BBR JO 7110B							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	872	0	0	0	0	0	0

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Service Area	: G	GENERAL CITY RESPONSIBILITIES
Department	: UNA	GENERAL FUND UNALLOCATED
Program	: FXX	GENERAL FUND UNALLOCATED
Sub-Fund	: 1G AGF WOF	GENERAL FUND WORK ORDER FUND

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: IBR710	Subtotals	872	0	0	0	0	0	0
Project	**: IBR712**	**SFWD FOR BBR JO 7112B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		1,916	0	0	0	0	0	0
Project	: IBR712	Subtotals	1,916	0	0	0	0	0	0
Project	**: IBR718**	**LAGUNA HONDA FOR BBR JO 7118B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		869	0	0	0	0	0	0
Project	: IBR718	Subtotals	869	0	0	0	0	0	0
Project	**: IBR719**	**CMHS FOR BBR JO 7119B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		1,516	0	0	0	0	0	0
Project	: IBR719	Subtotals	1,516	0	0	0	0	0	0
Project	**: IBR724**	**BERM FOR BBR JO 7124B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(226)	0	0	0	0	0	0
Project	: IBR724	Subtotals	(226)	0	0	0	0	0	0
Project	**: IBR727**	**DPW/WPC FOR BBR JO 7127B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(1,629)	0	0	0	0	0	0
Project	: IBR727	Subtotals	(1,629)	0	0	0	0	0	0
Project	**: IBR729**	**DPW/WPC AS NEEDED FOR BBR JO 7129B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		192	0	0	0	0	0	0
Project	: IBR729	Subtotals	192	0	0	0	0	0	0

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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR732	**SF FIRE/M&R FOR BBR JO 7132B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(300)	0	0	0	0	0	0
Project : IBR732	Subtotals	(300)	0	0	0	0	0	0
Project : IBR733	**PARKING AUTHORITY FOR BBR JO 7133B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(179)	0	0	0	0	0	0
Project : IBR733	Subtotals	(179)	0	0	0	0	0	0
Project : IBR735	**BSES/M&R FOR BBR JO 7135B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(234)	0	0	0	0	0	0
Project : IBR735	Subtotals	(234)	0	0	0	0	0	0
Project : IBR736	**BSES-M&R FOR BBR JO 7136B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(350)	0	0	0	0	0	0
Project : IBR736	Subtotals	(350)	0	0	0	0	0	0
Project : IBR737	**BSES/TRANSIT SITE FOR BBR JO 7137B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(49)	0	0	0	0	0	0
Project : IBR737	Subtotals	(49)	0	0	0	0	0	0
Project : IBR738	**BSES/SECURITY FOR BBR JO 7138B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	817	0	0	0	0	0	0
Project : IBR738	Subtotals	817	0	0	0	0	0	0
Project : IBR743	**BSSR/SEWERS FOR BBR JO 7143B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,137)	0	0	0	0	0	0

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR743	Subtotals	(1,137)	0	0	0	0	0	0
Project : IBR745	**CONTROLLER-ISD M&R FOR BBR JO 7145B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(200)	0	0	0	0	0	0
Project : IBR745	Subtotals	(200)	0	0	0	0	0	0
Project : IBR747	**BOE/M&R FOR BBR JO 7147B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Project : IBR747	Subtotals	1	0	0	0	0	0	0
Project : IBR748	**SHERIFF/M&R FOR BBR JO 7148B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,078)	0	0	0	0	0	0
Project : IBR748	Subtotals	(1,078)	0	0	0	0	0	0
Project : IBR750	**REC & PARK/M&R FOR BBR JO 7150B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	145	0	0	0	0	0	0
Project : IBR750	Subtotals	145	0	0	0	0	0	0
Project : IBR752	**REC & PARK FOR BBR JO 7152B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	107	0	0	0	0	0	0
Project : IBR752	Subtotals	107	0	0	0	0	0	0
Project : IBR753	**SF COMMUNITY CTR/M&R FOR BBR JO 7153B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	133	0	0	0	0	0	0
Project : IBR753	Subtotals	133	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR759	**JUVENILE COURT/LOG CABIN BBR JO 7159B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(77)	0	0	0	0	0	0
Project : IBR759	Subtotals	(77)	0	0	0	0	0	0
Project : IBR760	**JUVENILE COURT/YGC FOR BBR JO 7160B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,368	0	0	0	0	0	0
Project : IBR760	Subtotals	1,368	0	0	0	0	0	0
Project : IBR761	**SFPD/M&R FOR BBR JO 7161B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,770	0	0	0	0	0	0
Project : IBR761	Subtotals	1,770	0	0	0	0	0	0
Project : IBR764	**PUBLIC LIBRARY/M&R FOR BBR JO 7164B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(84)	0	0	0	0	0	0
Project : IBR764	Subtotals	(84)	0	0	0	0	0	0
Project : IBR785	**DPW/VAR PAINTNG/STRIPNG 7185B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	957	0	0	0	0	0	0
Project : IBR785	Subtotals	957	0	0	0	0	0	0
Project : IBR789	**BCM/M&R FOR BBR JO 7189B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,039)	0	0	0	0	0	0
Project : IBR789	Subtotals	(2,039)	0	0	0	0	0	0
Project : IBR792	**CWP/E P MILLS-M&R 7192B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	100	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IBR792	Subtotals	100	0	0	0	0	0	0
Project : IBR793	**DET/M&R FOR BBR JO 7193B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,046	0	0	0	0	0	0
Project : IBR793	Subtotals	1,046	0	0	0	0	0	0
Project : IBR891	**SFPD/STATIONARY ENGR. FOR BBR JO 8191B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(14)	0	0	0	0	0	0
Project : IBR891	Subtotals	(14)	0	0	0	0	0	0
Project : ICM253	**SAR/MOSCONE EXPANSION 1103K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,350)	0	0	0	0	0	0
Project : ICM253	Subtotals	(2,350)	0	0	0	0	0	0
Project : ICM317	**SAR/1345 TURK 1195K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(737)	0	0	0	0	0	0
Project : ICM317	Subtotals	(737)	0	0	0	0	0	0
Project : IEN009	**F LINE, PHASE 5, DPW SUPPORT SERV. 1195N**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(64,636)	0	0	0	0	0	0
Project : IEN009	Subtotals	(64,636)	0	0	0	0	0	0
Project : IEN020	**BOE SUPPORT WORK FOR BWPC 1318N**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,599	0	0	0	0	0	0
Project : IEN020	Subtotals	1,599	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IEN022	**1323N - DRYDOCKING OF FIREBOAT PHOENIX**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(743)	0	0	0	0	0	0
Project : IEN022	Subtotals	(743)	0	0	0	0	0	0
Project : IEN028	**STS & HWYS INSP FY 96-97 1340N**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,712)	0	0	0	0	0	0
Project : IEN028	Subtotals	(7,712)	0	0	0	0	0	0
Project : ISE576	**DPW-BWPC FOR BSES JO 6576C**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	411	0	0	0	0	0	0
Project : ISE576	Subtotals	411	0	0	0	0	0	0
Project : ISE579	**CITY COLLEGE FOR BSES JO 6579C**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,066)	0	0	0	0	0	0
Project : ISE579	Subtotals	(2,066)	0	0	0	0	0	0
Project : ISE581	**WATER DEPT FOR BSES JO 6581C**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	612	0	0	0	0	0	0
Project : ISE581	Subtotals	612	0	0	0	0	0	0
Project : ISE583	**VACANT LOTS FOR BSES JO 6583C**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,601)	0	0	0	0	0	0
Project : ISE583	Subtotals	(7,601)	0	0	0	0	0	0
Project : ISE710	**BBR FOR BSES JO 7591C**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(289)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : ISE710	Subtotals	(289)	0	0	0	0	0	0
Project : ISE804	**PUBLIC HEALTH FOR BSES JO 8583C**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,838)	0	0	0	0	0	0
Project : ISE804	Subtotals	(4,838)	0	0	0	0	0	0
Project : ISE805	**CAO FOR BSES JO 8584C**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(6,676)	0	0	0	0	0	0
Project : ISE805	Subtotals	(6,676)	0	0	0	0	0	0
Project : ISM002	**JO#1093D- DOLORES HTS UGD 21PH 1**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(14,914)	0	0	0	0	0	0
Project : ISM002	Subtotals	(14,914)	0	0	0	0	0	0
Project : ISR601	**DPW-TOOLROOM FOR BSSR JO 6601S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	732	0	0	0	0	0	0
Project : ISR601	Subtotals	732	0	0	0	0	0	0
Project : ISR609	**DPW-BOE FOR BSSR JO 6609S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(219)	0	0	0	0	0	0
Project : ISR609	Subtotals	(219)	0	0	0	0	0	0
Project : ISR618	**DPW BOE FOR BSSR JO 6618S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Project : ISR618	Subtotals	1	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : ISR700	**DPW BOE FOR BSSR JO 7600S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	993	0	0	0	0	0	0
Project : ISR700	Subtotals	993	0	0	0	0	0	0
Project : ISR707	**WATER POLLUTION CONTROL 7607S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(120)	0	0	0	0	0	0
Project : ISR707	Subtotals	(120)	0	0	0	0	0	0
Project : ISR708	**BBR FOR BSSR JO 7608S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3)	0	0	0	0	0	0
Project : ISR708	Subtotals	(3)	0	0	0	0	0	0
Project : ISR713	**DPT FOR BSSR 7613S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7	0	0	0	0	0	0
Project : ISR713	Subtotals	7	0	0	0	0	0	0
Project : ISR718	**REC/PRK FOR BSSR JO 7618S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	76	0	0	0	0	0	0
Project : ISR718	Subtotals	76	0	0	0	0	0	0
Project : ISR800	**BOE FOR BSSR JO 8600S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(279,085)	0	0	0	0	0	0
Project : ISR800	Subtotals	(279,085)	0	0	0	0	0	0
Project : ISR801	**BSES FOR BSSR JO 8601S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(993)	0	0	0	0	0	0

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Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: ISR801	Subtotals	(993)	0	0	0	0	0	0
Project	**: IWP700**	**BERM FOR BWPC JO 7677P**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		2,415	0	0	0	0	0	0
Project	: IWP700	Subtotals	2,415	0	0	0	0	0	0
Project	**: JAT004**	**1035H - MUNI STOPS ALTERNATES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(38,912)	0	0	0	0	0	0
Project	: JAT004	Subtotals	(38,912)	0	0	0	0	0	0
Project	**: JAT010**	**1063H - CIVIL SERVICE WORK STATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(452)	0	0	0	0	0	0
Project	: JAT010	Subtotals	(452)	0	0	0	0	0	0
Project	**: JAT011**	**1064H - RENOV OF WOMEN'S CLINIC CTY JAIL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		23,766	0	0	0	0	0	0
Project	: JAT011	Subtotals	23,766	0	0	0	0	0	0
Project	**: JATX01**	**BBI 1660 MISSION TENANT IMPVMTS 5401A**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(77)	0	0	0	0	0	0
Project	: JATX01	Subtotals	(77)	0	0	0	0	0	0
Project	**: JATX11**	**SOUTHERN POLICE STA WOMEN'S LCKRS 5411A**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(148)	0	0	0	0	0	0
Project	: JATX11	Subtotals	(148)	0	0	0	0	0	0

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JATX43	**SFIA LIGHT RAIL STUDIES 5543A**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,421)	0	0	0	0	0	0
Project : JATX43	Subtotals	(4,421)	0	0	0	0	0	0
Project : JATX88	**NEW COURTS BULIDING 5488A**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(54,692)	0	0	0	0	0	0
Project : JATX88	Subtotals	(54,692)	0	0	0	0	0	0
Project : JATZ01	**S.F. CIVIC CENTER COURTHOUSE 5488A**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(156,142)	0	0	0	0	0	0
Project : JATZ01	Subtotals	(156,142)	0	0	0	0	0	0
Project : JBR060	**W/O TITLE UNKNOWN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(161)	0	0	0	0	0	0
Project : JBR060	Subtotals	(161)	0	0	0	0	0	0
Project : JBR062	**W/O TITLE UNKNOWN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(395)	0	0	0	0	0	0
Project : JBR062	Subtotals	(395)	0	0	0	0	0	0
Project : JBR063	**W/O TITLE UNKNOWN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(15,359)	0	0	0	0	0	0
Project : JBR063	Subtotals	(15,359)	0	0	0	0	0	0
Project : JBR13X	**SFPD/RENOVATIONS FOR BBR JO 4333B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(227)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JBR13X	Subtotals	(227)	0	0	0	0	0	0
Project : JBR201	**SFHA/HEAD/RANDOLPH FOR BBR JO 6201B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,421	0	0	0	0	0	0
Project : JBR201	Subtotals	4,421	0	0	0	0	0	0
Project : JBR208	**SFUSD-EMERG REPAIRS ON BBR JO 6208B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,043	0	0	0	0	0	0
Project : JBR208	Subtotals	2,043	0	0	0	0	0	0
Project : JBR213	**BSM/VAR.SIDEWALK FOR BBR JO 6213B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,501)	0	0	0	0	0	0
Project : JBR213	Subtotals	(10,501)	0	0	0	0	0	0
Project : JBR227	**POLICE DEPT FOR BBR JO 6227B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(195)	0	0	0	0	0	0
Project : JBR227	Subtotals	(195)	0	0	0	0	0	0
Project : JBR282	**DSS/OTIS FOR BBR JO 6282B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	680	0	0	0	0	0	0
Project : JBR282	Subtotals	680	0	0	0	0	0	0
Project : JBR283	**CITY WATCH/CHANNEL 54 FOR BBR JO 6283B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	608	0	0	0	0	0	0
Project : JBR283	Subtotals	608	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JBR289	**SFCCD/D. RIVERA THEATER FOR BBR JO 6289B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	35	0	0	0	0	0	0
Project : JBR289	Subtotals	35	0	0	0	0	0	0
Project : JBR292	**SFUSD-WASHINGTON HIGH FOR BBR JO 6292B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	35	0	0	0	0	0	0
Project : JBR292	Subtotals	35	0	0	0	0	0	0
Project : JBR301	**SFUSD/EVERETT MIDDLE SCHOOL JO 6301B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,580	0	0	0	0	0	0
Project : JBR301	Subtotals	3,580	0	0	0	0	0	0
Project : JBR302	**SFUSD/J.SWETT SCHOOL FOR BBR JO 6302B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,353	0	0	0	0	0	0
Project : JBR302	Subtotals	1,353	0	0	0	0	0	0
Project : JBR303	**SFUSD/FRANCISCO SCHOOL FOR BBR JO 6303B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,226	0	0	0	0	0	0
Project : JBR303	Subtotals	1,226	0	0	0	0	0	0
Project : JBR312	**ASIAN ARTS FOR BBR JO 6312B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	480	0	0	0	0	0	0
Project : JBR312	Subtotals	480	0	0	0	0	0	0
Project : JBR323	**PARKING & TRAFFIC/901 RANKIN-NEW OFFICE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	472	0	0	0	0	0	0

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JBR323	Subtotals	472	0	0	0	0	0	0
Project : JBR332	**SFPD/HUNTER POINT FOR BBR JO 6332B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(830)	0	0	0	0	0	0
Project : JBR332	Subtotals	(830)	0	0	0	0	0	0
Project : JBR338	**HOUSING AUTHORITY FOR BBR 6338B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	665	0	0	0	0	0	0
Project : JBR338	Subtotals	665	0	0	0	0	0	0
Project : JBR350	**SF COMMUNITY COLLEGE FOR BBR JO 6350B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,641)	0	0	0	0	0	0
Project : JBR350	Subtotals	(3,641)	0	0	0	0	0	0
Project : JBR351	**SF COMMUNITY COLLEGE DISTRICT JO 6351B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Project : JBR351	Subtotals	1	0	0	0	0	0	0
Project : JBR356	**SF FOLIAGE/1800 OAKDALE JO 6356B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(221)	0	0	0	0	0	0
Project : JBR356	Subtotals	(221)	0	0	0	0	0	0
Project : JBR444	**BOE/H OF J FOR BBR JO 7444B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,845	0	0	0	0	0	0
Project : JBR444	Subtotals	1,845	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JBR448	**DA/H OF J FOR BBR JO 7448B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	535	0	0	0	0	0	0
Project : JBR448	Subtotals	535	0	0	0	0	0	0
Project : JBR451	**CCSF/BATMALE HALL FOR BBR JO 7451B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,324)	0	0	0	0	0	0
Project : JBR451	Subtotals	(3,324)	0	0	0	0	0	0
Project : JBR456	**DPW-SECF FOR BBR JO 7456B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(419)	0	0	0	0	0	0
Project : JBR456	Subtotals	(419)	0	0	0	0	0	0
Project : JBR468	**POLICE/CAM REPAIR FOR BBR JO 7468B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	746	0	0	0	0	0	0
Project : JBR468	Subtotals	746	0	0	0	0	0	0
Project : JBR469	**WATER DEPT/ELECTRICIANS FOR BBR JO 7469B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	173	0	0	0	0	0	0
Project : JBR469	Subtotals	173	0	0	0	0	0	0
Project : JBR473	**LHH/STEAM TRAP FOR BBR JO 7473B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(910)	0	0	0	0	0	0
Project : JBR473	Subtotals	(910)	0	0	0	0	0	0
Project : JBR484	**BSSM FOR BBR JO 7484B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	369	0	0	0	0	0	0

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Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: JBR484	Subtotals	369	0	0	0	0	0	0
Project	**: JBR488**	**WATER DEPT/GLAZIER FOR BBR JO 7488B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(603)	0	0	0	0	0	0
Project	: JBR488	Subtotals	(603)	0	0	0	0	0	0
Project	**: JBR489**	**WATER DEPT/CARPENTER FOR BBR JO 7489B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(8,597)	0	0	0	0	0	0
Project	: JBR489	Subtotals	(8,597)	0	0	0	0	0	0
Project	**: JBR492**	**PORT COMMISSION FOR BBR JO 7492B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		300	0	0	0	0	0	0
Project	: JBR492	Subtotals	300	0	0	0	0	0	0
Project	**: JBR494**	**ELECTRICITY FOR BBR JO 7494B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		309	0	0	0	0	0	0
Project	: JBR494	Subtotals	309	0	0	0	0	0	0
Project	**: JBR523**	**BCM/PIER 48 FOR BBR JO 7523B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		2,196	0	0	0	0	0	0
Project	: JBR523	Subtotals	2,196	0	0	0	0	0	0
Project	**: JBR532**	**REC.& PARK/PAINT SHOP FOR BBR JO 7532B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(338)	0	0	0	0	0	0
Project	: JBR532	Subtotals	(338)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JBR573	**BCM/433 KEARNEY FOR BBR JO 7573B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	633	0	0	0	0	0	0
Project : JBR573	Subtotals	633	0	0	0	0	0	0
Project : JBR601	**CAO/GUIDESTRIPS FOR BBR JO 7601B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(6,929)	0	0	0	0	0	0
Project : JBR601	Subtotals	(6,929)	0	0	0	0	0	0
Project : JBRX10	**DPW-ARCH FOR BBR JO 3287B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,658	0	0	0	0	0	0
Project : JBRX10	Subtotals	1,658	0	0	0	0	0	0
Project : JBRX30	**JUVENILE PROB FOR BBR JO4339B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	74	0	0	0	0	0	0
Project : JBRX30	Subtotals	74	0	0	0	0	0	0
Project : JBRX85	**POLICE DEPT FOR BBR JO 3303B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(9,118)	0	0	0	0	0	0
Project : JBRX85	Subtotals	(9,118)	0	0	0	0	0	0
Project : JBRX87	**DPW-BSSM FOR BBR JO 4192B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(847)	0	0	0	0	0	0
Project : JBRX87	Subtotals	(847)	0	0	0	0	0	0
Project : JBRX93	**POLICE DEPT FOR BBR JO 4222B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,687)	0	0	0	0	0	0

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Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: JBRX93	Subtotals	(1,687)	0	0	0	0	0	0
Project	**: JBRX95**	**DPW-ARCH FOR BBR JO 4324B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(77,702)	0	0	0	0	0	0
Project	: JBRX95	Subtotals	(77,702)	0	0	0	0	0	0
Project	**: JCA001**	**WATERFRONT TRANSPORT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(141,704)	0	0	0	0	0	0
Project	: JCA001	Subtotals	(141,704)	0	0	0	0	0	0
Project	**: JCM003**	**PORT OF S.F. ASBESTOS ABATEMENT 1010M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(353)	0	0	0	0	0	0
Project	: JCM003	Subtotals	(353)	0	0	0	0	0	0
Project	**: JCM010**	**SAR DEYOUNG BOILER 1034M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(1,250)	0	0	0	0	0	0
Project	: JCM010	Subtotals	(1,250)	0	0	0	0	0	0
Project	**: JCM022**	**SAR ASIAN ART BASEMENT 1061M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(9,953)	0	0	0	0	0	0
Project	: JCM022	Subtotals	(9,953)	0	0	0	0	0	0
Project	**: JCM025**	**SAR/SAN ANDREAS COTT 1068M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(22)	0	0	0	0	0	0
Project	: JCM025	Subtotals	(22)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JCM038	**SAR/SFFD ESP 1 1097M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(32)	0	0	0	0	0	0
Project : JCM038	Subtotals	(32)	0	0	0	0	0	0
Project : JCM039	**SAR/HIGH VOLTAGE SUBSTATION 1098M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(696)	0	0	0	0	0	0
Project : JCM039	Subtotals	(696)	0	0	0	0	0	0
Project : JCM047	**SAR/SFFD# 39 1113M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,472)	0	0	0	0	0	0
Project : JCM047	Subtotals	(2,472)	0	0	0	0	0	0
Project : JCM067	**SAR/OPERA HOUSE 1139M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,092	0	0	0	0	0	0
Project : JCM067	Subtotals	1,092	0	0	0	0	0	0
Project : JCM078	**SAR/WATERSHED COTT 1155M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,189	0	0	0	0	0	0
Project : JCM078	Subtotals	2,189	0	0	0	0	0	0
Project : JCM081	**SAR/VALLEJO DEMO 1159M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,380)	0	0	0	0	0	0
Project : JCM081	Subtotals	(1,380)	0	0	0	0	0	0
Project : JCM083	**SAR/WOODS/IC 1162M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,335)	0	0	0	0	0	0

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Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: JCM083	Subtotals	(8,335)	0	0	0	0	0	0
Project	**: JCM085**	**SAR/7TH. HARRISON 1165M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(492)	0	0	0	0	0	0
Project	: JCM085	Subtotals	(492)	0	0	0	0	0	0
Project	**: JCM091**	**SAR/UST PROJ 1173M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		20,595	0	0	0	0	0	0
Project	: JCM091	Subtotals	20,595	0	0	0	0	0	0
Project	**: JCM096**	**SAR/SFGH ASB 1073M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(1,126)	0	0	0	0	0	0
Project	: JCM096	Subtotals	(1,126)	0	0	0	0	0	0
Project	**: JCM098**	**SAR/CLAPPER RAIL 1179M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(15,046)	0	0	0	0	0	0
Project	: JCM098	Subtotals	(15,046)	0	0	0	0	0	0
Project	**: JCM102**	**SAR 24 UTAH REMEDIATION STEP 3 1183M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		506	0	0	0	0	0	0
Project	: JCM102	Subtotals	506	0	0	0	0	0	0
Project	**: JCM119**	**COURT CONTRACT BREP 1204M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(707)	0	0	0	0	0	0
Project	: JCM119	Subtotals	(707)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JCM130	**SAR/R&T- SE PLANT JOB 1215M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(6,203)	0	0	0	0	0	0
Project : JCM130	Subtotals	(6,203)	0	0	0	0	0	0
Project : JCM131	**ZOO MCC/ACC JOB 1216M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(27,386)	0	0	0	0	0	0
Project : JCM131	Subtotals	(27,386)	0	0	0	0	0	0
Project : JCM146	**ASBESTOS/AIRPORT JOB 1526M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,747)	0	0	0	0	0	0
Project : JCM146	Subtotals	(2,747)	0	0	0	0	0	0
Project : JCM178	**SURVEY WORK FOR JOB#1019K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,687	0	0	0	0	0	0
Project : JCM178	Subtotals	3,687	0	0	0	0	0	0
Project : JCM183	**LAB: WD 2181 BAY DIV. 1024K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,923)	0	0	0	0	0	0
Project : JCM183	Subtotals	(1,923)	0	0	0	0	0	0
Project : JCM187	**SAR/CAS TIT 1028K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,072)	0	0	0	0	0	0
Project : JCM187	Subtotals	(1,072)	0	0	0	0	0	0
Project : JCM188	**SAR/STEAM LOOP B 1029K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(15,326)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JCM188	Subtotals	(15,326)	0	0	0	0	0	0
Project : JCM189	**SAR/BAY OFFICE PARK 1030K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(11,075)	0	0	0	0	0	0
Project : JCM189	Subtotals	(11,075)	0	0	0	0	0	0
Project : JCM190	**SUR:MUNI KEY STOPS 1031K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(90,341)	0	0	0	0	0	0
Project : JCM190	Subtotals	(90,341)	0	0	0	0	0	0
Project : JCM192	**SAR/COPPER SULFATE 1033K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(13,061)	0	0	0	0	0	0
Project : JCM192	Subtotals	(13,061)	0	0	0	0	0	0
Project : JCM199	**LAB: ST. & SEWER REPAIR 1041K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	48	0	0	0	0	0	0
Project : JCM199	Subtotals	48	0	0	0	0	0	0
Project : JCM205	**SAR/RECPARK A/PB 96 1047K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,000	0	0	0	0	0	0
Project : JCM205	Subtotals	8,000	0	0	0	0	0	0
Project : JCM208	**SAR/ST.MARYS PHASE III 1050K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,703)	0	0	0	0	0	0
Project : JCM208	Subtotals	(3,703)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JCM222	**SFIA UTILITY RELOCATION #2 1065K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	14,580	0	0	0	0	0	0
Project : JCM222	Subtotals	14,580	0	0	0	0	0	0
Project : JCM231	**SAR/HOJ BOILER COILS 1076K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(16,006)	0	0	0	0	0	0
Project : JCM231	Subtotals	(16,006)	0	0	0	0	0	0
Project : JCM234	**SAR/AIRPORT 1081K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(12,633)	0	0	0	0	0	0
Project : JCM234	Subtotals	(12,633)	0	0	0	0	0	0
Project : JCM236	**SAR/SFFD #7 ABATEMENT 1083K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(545)	0	0	0	0	0	0
Project : JCM236	Subtotals	(545)	0	0	0	0	0	0
Project : JCM243	**SAR/HOJ KITCHEN 1092K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(549)	0	0	0	0	0	0
Project : JCM243	Subtotals	(549)	0	0	0	0	0	0
Project : JCM264	**SAR/ST MARY'S SQUARE GARAGE 1120K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,104)	0	0	0	0	0	0
Project : JCM264	Subtotals	(1,104)	0	0	0	0	0	0
Project : JCM279	**SAR/PARK POLICE 1139K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	29	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JCM279	Subtotals	29	0	0	0	0	0	0
Project : JCM288	**SAR/PARK/RICHMOND P D 1151K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	22	0	0	0	0	0	0
Project : JCM288	Subtotals	22	0	0	0	0	0	0
Project : JCM300	**MCI/SFIA PARKING GARAGE #3 1172K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(9,170)	0	0	0	0	0	0
Project : JCM300	Subtotals	(9,170)	0	0	0	0	0	0
Project : JCM307	**SAR/SFGH ACOUSTIC TILE 1183K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,200	0	0	0	0	0	0
Project : JCM307	Subtotals	3,200	0	0	0	0	0	0
Project : JCM308	**SAR/SFGH BLDG 9 1184K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	333	0	0	0	0	0	0
Project : JCM308	Subtotals	333	0	0	0	0	0	0
Project : JCM315	**SAR/CAS TSI 1193K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,000)	0	0	0	0	0	0
Project : JCM315	Subtotals	(1,000)	0	0	0	0	0	0
Project : JCMZ50	**SAR/MISSION P.D. UST 1034K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	29	0	0	0	0	0	0
Project : JCMZ50	Subtotals	29	0	0	0	0	0	0

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Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JEN012	**JOB#1206N - SFIA EMGERGENCY RESPONSE FAC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(6,759)	0	0	0	0	0	0
Project : JEN012	Subtotals	(6,759)	0	0	0	0	0	0
Project : JEN014	**JOB#1208N - STRUCTURAL PLAN CHECK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,989)	0	0	0	0	0	0
Project : JEN014	Subtotals	(1,989)	0	0	0	0	0	0
Project : JEN021	**HOJ-COMPUTER RM UPGRADE 1319N**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,137)	0	0	0	0	0	0
Project : JEN021	Subtotals	(5,137)	0	0	0	0	0	0
Project : JEN036	**DISABILITY ACCESS COORDINATOR-PUC 1424N**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,039)	0	0	0	0	0	0
Project : JEN036	Subtotals	(3,039)	0	0	0	0	0	0
Project : JEN044	**1446N - COB CORPS CENTER-TREASURE ISLAND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,181	0	0	0	0	0	0
Project : JEN044	Subtotals	1,181	0	0	0	0	0	0
Project : JENX05	**ROADWAY STRUCTURE INSPECTION 7505E**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(182)	0	0	0	0	0	0
Project : JENX05	Subtotals	(182)	0	0	0	0	0	0
Project : JENX09	**ARMY ST WIDEN PROJ 1109N**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	106	0	0	0	0	0	0

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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JENX09	Subtotals	106	0	0	0	0	0	0
Project : JENX11	**MAINT ENG WPC 7511E**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(9,874)	0	0	0	0	0	0
Project : JENX11	Subtotals	(9,874)	0	0	0	0	0	0
Project : JENX28	**OFF-ST PARKING LOT INSP 1028N**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(189)	0	0	0	0	0	0
Project : JENX28	Subtotals	(189)	0	0	0	0	0	0
Project : JENX36	**MARKET ST PH4 CONST. MUNI-FUNDED 7536E**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(45,840)	0	0	0	0	0	0
Project : JENX36	Subtotals	(45,840)	0	0	0	0	0	0
Project : JENX39	**WATER RECLAMATION 7139E**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(48,437)	0	0	0	0	0	0
Project : JENX39	Subtotals	(48,437)	0	0	0	0	0	0
Project : JENX51	**FISHERMAN'S WHARF LOOP 7451E**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(142,287)	0	0	0	0	0	0
Project : JENX51	Subtotals	(142,287)	0	0	0	0	0	0
Project : JENX59	**ST. PROJ. INVEST & ENG SVS 94-95**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,437)	0	0	0	0	0	0
Project : JENX59	Subtotals	(3,437)	0	0	0	0	0	0

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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JENX62	**LAKE MERCED BLVD CURB LANE WIDENG 7462E**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,757)	0	0	0	0	0	0
Project : JENX62	Subtotals	(5,757)	0	0	0	0	0	0
Project : JENX77	**TWIN PK RADO GENERATORS 6677E**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(464)	0	0	0	0	0	0
Project : JENX77	Subtotals	(464)	0	0	0	0	0	0
Project : JENY15	**MARKET ST RECONS PH4 7215E**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,572)	0	0	0	0	0	0
Project : JENY15	Subtotals	(1,572)	0	0	0	0	0	0
Project : JENY26	**DPW/DAC-BUREAU OF ARCHITECTURE 7526E**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,559)	0	0	0	0	0	0
Project : JENY26	Subtotals	(4,559)	0	0	0	0	0	0
Project : JENY70	**VALENCIA MEDIAN T/S 7470E**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,197	0	0	0	0	0	0
Project : JENY70	Subtotals	1,197	0	0	0	0	0	0
Project : JENY77	**SFIA GARAGE AT DD/UAL 7277E**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,788)	0	0	0	0	0	0
Project : JENY77	Subtotals	(1,788)	0	0	0	0	0	0
Project : JENY90	**DPT STRL DES & CONSULT 7390E**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,827)	0	0	0	0	0	0

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Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JENY90	Subtotals	(5,827)	0	0	0	0	0	0
Project : JENZ32	**DPW/DAC-MUNI RESTROOM 7532E**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(162)	0	0	0	0	0	0
Project : JENZ32	Subtotals	(162)	0	0	0	0	0	0
Project : JER001	**BUR OF ENVIRON REG & MNGMNT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(413)	0	0	0	0	0	0
Project : JER001	Subtotals	(413)	0	0	0	0	0	0
Project : JERX01	**DPW-BOE FOR BERM JO 1512R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(413)	0	0	0	0	0	0
Project : JERX01	Subtotals	(413)	0	0	0	0	0	0
Project : JGA001	**ENERGY EFFICIENCY TRAINING-HH 6006G**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,645)	0	0	0	0	0	0
Project : JGA001	Subtotals	(2,645)	0	0	0	0	0	0
Project : JRP001	**RPD CAP SVS TO DPW-CPD-OFF OF CITY ARCH**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(19,838)	0	0	0	0	0	0
Project : JRP001	Subtotals	(19,838)	0	0	0	0	0	0
Project : JSEX01	**DPW-BOE FOR BSES JO 3597C**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(112,363)	0	0	0	0	0	0
Project : JSEX01	Subtotals	(112,363)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JSMX26	**DOLORES HTS UGD 318 1026D**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,218)	0	0	0	0	0	0
Project : JSMX26	Subtotals	(2,218)	0	0	0	0	0	0
Project : JSR619	**REC PARK- FOR BSSR JO 6619S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(68)	0	0	0	0	0	0
Project : JSR619	Subtotals	(68)	0	0	0	0	0	0
Project : JSR623	**BOE FOR BSSR JO 6623S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,601)	0	0	0	0	0	0
Project : JSR623	Subtotals	(4,601)	0	0	0	0	0	0
Project : JSR625	**SFHA-FOR BSSR JO 6625S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,449	0	0	0	0	0	0
Project : JSR625	Subtotals	1,449	0	0	0	0	0	0
Project : JSR627	**YGS-FOR BSSR JO 6627S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(30)	0	0	0	0	0	0
Project : JSR627	Subtotals	(30)	0	0	0	0	0	0
Project : JSR715	**CALTRANS FOR BSSR JO 7615S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(230)	0	0	0	0	0	0
Project : JSR715	Subtotals	(230)	0	0	0	0	0	0
Project : JSR719	**JUV PRO/FOR BSSR JO 7619S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(138)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JSR719	Subtotals	(138)	0	0	0	0	0	0
Project : JSR724	**BOE FOR BSSR JO 7624S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(497)	0	0	0	0	0	0
Project : JSR724	Subtotals	(497)	0	0	0	0	0	0
Project : JUL006	**IDWO-DPT-DEWEY CIRCLE STREET LIGHTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(720)	0	0	0	0	0	0
Project : JUL006	Subtotals	(720)	0	0	0	0	0	0
Project : JUL010	**IDWO-DPW - STLIGHT REL - MINNA STREET**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(123)	0	0	0	0	0	0
Project : JUL010	Subtotals	(123)	0	0	0	0	0	0
Project : JUL011	**IDWO-PUC/CW-REM STLIGHT POLE-#1 BROADWAY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,341)	0	0	0	0	0	0
Project : JUL011	Subtotals	(2,341)	0	0	0	0	0	0
Project : JUL012	**IDWO-HLH-STLIGHT/LIGHT POLE MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,721)	0	0	0	0	0	0
Project : JUL012	Subtotals	(2,721)	0	0	0	0	0	0
Project : JUL013	**IDWO-DPT-RPR/ROUTINE MAINT OF LIGHTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(501)	0	0	0	0	0	0
Project : JUL013	Subtotals	(501)	0	0	0	0	0	0

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JWP677	**BWPC W/O**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,824)	0	0	0	0	0	0
Project : JWP677	Subtotals	(7,824)	0	0	0	0	0	0
Project : JWP680	**PUBLIC HEALTH-BEHM FOR WPC JO 6680P**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,237	0	0	0	0	0	0
Project : JWP680	Subtotals	5,237	0	0	0	0	0	0
Project : JWP688	**BOE JO 1232W FOR WPC JO 7684P**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(15,011)	0	0	0	0	0	0
Project : JWP688	Subtotals	(15,011)	0	0	0	0	0	0
Project : JWPX02	**W/O - BWPC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,428)	0	0	0	0	0	0
Project : JWPX02	Subtotals	(3,428)	0	0	0	0	0	0
Project : JWPX07	**DPW-AIRPORT FOR BWPC JO 4683P**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	146	0	0	0	0	0	0
Project : JWPX07	Subtotals	146	0	0	0	0	0	0
Project : JWPX08	**DPW-DPH FOR BWPC JO 4684P**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,357	0	0	0	0	0	0
Project : JWPX08	Subtotals	1,357	0	0	0	0	0	0
Project : PACA07	**PERSONNEL SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	64,236	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PACA07	Subtotals	64,236	0	0	0	0	0	0
Project : PACA11	**MARKET ANALYSIS & DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(944,000)	0	0	0	0	0	0
Project : PACA11	Subtotals	(944,000)	0	0	0	0	0	0
Project : PACA15	**GOVERNMENTAL AFFAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	185,000	0	0	0	0	0	0
Project : PACA15	Subtotals	185,000	0	0	0	0	0	0
Project : PACA22	**BUREAU OF PLANNING/ENVIRONMENTAL AFFAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	62,368	0	0	0	0	0	0
Project : PACA22	Subtotals	62,368	0	0	0	0	0	0
Project : PAR102	**STREET ARTIST LICENSE ADMINISTRATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	381	0	0	0	0	0	0
Project : PAR102	Subtotals	381	0	0	0	0	0	0
Project : PAR532	**WRITERS CORPS-MAYORS OFFICE WORK ORDER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(31,541)	0	0	0	0	0	0
Project : PAR532	Subtotals	(31,541)	0	0	0	0	0	0
Project : PBR724	**BBR-GENERAL FUNDS-MAT. & SUPPLIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(644)	0	0	0	0	0	0
Project : PBR724	Subtotals	(644)	0	0	0	0	0	0

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PCAC01	**WASTE MANAGEMENT ADMINISTRATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(70)	0	0	0	0	0	0
Project : PCAC01	Subtotals	(70)	0	0	0	0	0	0
Project : PCH005	**CHILD CARE LOAN FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,055,000)	0	0	0	0	0	0
Project : PCH005	Subtotals	(1,055,000)	0	0	0	0	0	0
Project : PCP028	**EASTERN NEIGHBORHOOD PLANNING INITIATIVE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,379	0	0	0	0	0	0
Project : PCP028	Subtotals	7,379	0	0	0	0	0	0
Project : PDA400	**NARCOTIC FORFEITURE & ASSET SEIZURE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	120,000	0	0	0	0	0	0
Project : PDA400	Subtotals	120,000	0	0	0	0	0	0
Project : PHC104	**DPH-CHS IN HOUSE SUPP SVCS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,151)	0	0	0	0	0	0
Project : PHC104	Subtotals	(3,151)	0	0	0	0	0	0
Project : PHCMIS	**DPH MIS PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,434)	0	0	0	0	0	0
Project : PHCMIS	Subtotals	(4,434)	0	0	0	0	0	0
Project : PHM097	**AIDS M. HEALTH CASE MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	209	0	0	0	0	0	0

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: PHM097	Subtotals	209	0	0	0	0	0	0
Project	**: PHM098**	**AIDS M. HEALTH CASE MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(242,724)	0	0	0	0	0	0
Project	: PHM098	Subtotals	(242,724)	0	0	0	0	0	0
Project	**: PMY093**	**01 001 093 01**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(20,000)	0	0	0	0	0	0
Project	: PMY093	Subtotals	(20,000)	0	0	0	0	0	0
Project	**: PPC033**	**S F TRAFFIC OFFENDER PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		6,761	0	0	0	0	0	0
Project	: PPC033	Subtotals	6,761	0	0	0	0	0	0
Project	**: PRD081**	**EXAMINATION SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(145)	0	0	0	0	0	0
Project	: PRD081	Subtotals	(145)	0	0	0	0	0	0
Project	**: PRE25V**	**25 VAN NESS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		26,841	0	0	0	0	0	0
Project	: PRE25V	Subtotals	26,841	0	0	0	0	0	0
Project	**: PSHSIP**	**SHERIFF INMATE WELFARE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(27)	0	0	0	0	0	0
Project	: PSHSIP	Subtotals	(27)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PTI001	**DTIS OPERATING TELECOM-MASTER PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,930	0	0	0	0	0	0
Project : PTI001	Subtotals	2,930	0	0	0	0	0	0
Project : PTRSYS	**TTX-SYSTEMS PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(498)	0	0	0	0	0	0
Project : PTRSYS	Subtotals	(498)	0	0	0	0	0	0
Project : WPAT96	**BOA FACILITY CONDITON ASSESSMNT 6344B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(50,469)	0	0	0	0	0	0
Project : WPAT96	Subtotals	(50,469)	0	0	0	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	3,703,859	0	0	0	0	0	0
Sub-Fund : 2S GSF AAA	**WORKERS' COMPENSATION FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	360,801	0	0	0	0	0	0
Project :	Subtotals	360,801	0	0	0	0	0	0
Sub-Fund : 2S GSF AAA	Subtotals	360,801	0	0	0	0	0	0
Program : FXX	**Subtotal**	2,293,712,786	2,187,234,260	2,187,234,260	394,480,853	2,193,684,841	2,283,327,481	96,093,221

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
9302T	OTI FROM 2S / RPF - REAL PROPERTY FUND	458,993	0	0	0	0	0	0
Project	: Subtotals	458,993	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	458,993	0	0	0	0	0	0
Sub-Fund	**: 1G AGF AAP GF - ANNUAL PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(49,316)	0	0	0	0	0	0
Project	: Subtotals	(49,316)	0	0	0	0	0	0
Project	**: CAA003 EMERGENCY LEAK REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(300,000)	0	0	0	0	0	0
Project	: CAA003 Subtotals	(300,000)	0	0	0	0	0	0
Project	**: CAN002 WINDOW FRAMES REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(26,343)	0	0	0	0	0	0
Project	: CAN002 Subtotals	(26,343)	0	0	0	0	0	0
Project	**: CATBLD 1660 MISSION STREET**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(65)	0	0	0	0	0	0
Project	: CATBLD Subtotals	(65)	0	0	0	0	0	0
Project	**: CBROFA DPW-BBR CAP PROJ-OTHER FAC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(246,581)	0	0	0	0	0	0
Project	: CBROFA Subtotals	(246,581)	0	0	0	0	0	0
Project	**: CFC902 WATER SUPPLY MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,943,110)	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CFC902	Subtotals	(8,943,110)	0	0	0	0	0	0
Project : CHC293	**FENCING & GROUNDS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(114,900)	0	0	0	0	0	0
Project : CHC293	Subtotals	(114,900)	0	0	0	0	0	0
Project : CPC606	**HOLDING CELLS AT POLICE STATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(53,921)	0	0	0	0	0	0
Project : CPC606	Subtotals	(53,921)	0	0	0	0	0	0
Project : CPW800	**CAPITAL PLANNING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(101,514)	0	0	0	0	0	0
Project : CPW800	Subtotals	(101,514)	0	0	0	0	0	0
Project : CRP003	**CONSERVATORY OF FLOWERS DESIGN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(250,000)	0	0	0	0	0	0
Project : CRP003	Subtotals	(250,000)	0	0	0	0	0	0
Project : CRP432	**RESURFACING - VAR LOCATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(22,106)	0	0	0	0	0	0
Project : CRP432	Subtotals	(22,106)	0	0	0	0	0	0
Project : CRP602	**WATER/SEWER IMPROVEMENTS - MATHER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(34,074)	0	0	0	0	0	0
Project : CRP602	Subtotals	(34,074)	0	0	0	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CRP805	**ROLPH PLAYGROUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(190)	0	0	0	0	0	0
Project : CRP805	Subtotals	(190)	0	0	0	0	0	0
Project : CRP808	**LEAD SURVEY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(102,613)	0	0	0	0	0	0
Project : CRP808	Subtotals	(102,613)	0	0	0	0	0	0
Project : CRP825	**SOCCER FIELDS RENOVATION - VARIOUS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	46,819	0	0	0	0	0	0
Project : CRP825	Subtotals	46,819	0	0	0	0	0	0
Project : CRP826	**KING POOL DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	182,850	0	0	0	0	0	0
Project : CRP826	Subtotals	182,850	0	0	0	0	0	0
Project : CRP850	**GOLDEN GATE PARK CONSTRUCTION OVERSIGHT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(174,144)	0	0	0	0	0	0
Project : CRP850	Subtotals	(174,144)	0	0	0	0	0	0
Project : CRPREC	**R/P PROJECTS-NEW**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(66,100)	0	0	0	0	0	0
Project : CRPREC	Subtotals	(66,100)	0	0	0	0	0	0
Project : CSH200	**SHERIFF-CAP. PROJ. EXP. I/C 305011**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,055)	0	0	0	0	0	0

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Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: CSH200	Subtotals	(7,055)	0	0	0	0	0	0
Project	**: CSH304**	**CJ3 - RENOVATE TOILET FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(66,000)	0	0	0	0	0	0
Project	: CSH304	Subtotals	(66,000)	0	0	0	0	0	0
Project	**: CSH305**	**CJ3 - CELL VENTILATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(100,000)	0	0	0	0	0	0
Project	: CSH305	Subtotals	(100,000)	0	0	0	0	0	0
Project	**: CSH306**	**CJ3 - ELEVATOR REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(196,107)	0	0	0	0	0	0
Project	: CSH306	Subtotals	(196,107)	0	0	0	0	0	0
Project	**: CSH310**	**CJ3 - PREPLANNING COSTS FOR REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(135,530)	0	0	0	0	0	0
Project	: CSH310	Subtotals	(135,530)	0	0	0	0	0	0
Project	**: CSH700**	**SAN BRUNO JAIL NO. 3 DEMOLITION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(146,824)	0	0	0	0	0	0
Project	: CSH700	Subtotals	(146,824)	0	0	0	0	0	0
Project	**: CSHFSS**	**JAIL 3 FIRE SPRINKLER SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(439)	0	0	0	0	0	0
Project	: CSHFSS	Subtotals	(439)	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CSHSTS	**JAIL 3-SHOWER/TOILET FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(11,418)	0	0	0	0	0	0
Project : CSHSTS	Subtotals	(11,418)	0	0	0	0	0	0
Project : DPWPUL	**DPW'S PROJECT PULL SCHOLARSHIP-NEW-2001**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,500	0	0	0	0	0	0
Project : DPWPUL	Subtotals	4,500	0	0	0	0	0	0
Project : FAA292	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(433,433)	0	0	0	0	0	0
Project : FAA292	Subtotals	(433,433)	0	0	0	0	0	0
Project : FAN001	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(63,042)	0	0	0	0	0	0
Project : FAN001	Subtotals	(63,042)	0	0	0	0	0	0
Project : FAR208	**LOTTA'S FOUNTAIN REHABILITATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	142,200	0	0	0	0	0	0
Project : FAR208	Subtotals	142,200	0	0	0	0	0	0
Project : FAR211	**MONUMENT MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(473,788)	0	0	0	0	0	0
Project : FAR211	Subtotals	(473,788)	0	0	0	0	0	0
Project : FAR220	**CAAAAC - HEALTH/SAFETY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(200,000)	0	0	0	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: FAR220	Subtotals	(200,000)	0	0	0	0	0	0
Project	**: FAR225**	**01 001 225 01**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(4,000)	0	0	0	0	0	0
Project	: FAR225	Subtotals	(4,000)	0	0	0	0	0	0
Project	**: FAR322**	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(460,151)	0	0	0	0	0	0
Project	: FAR322	Subtotals	(460,151)	0	0	0	0	0	0
Project	**: FAR330**	**01 005 330 01**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(3,362)	0	0	0	0	0	0
Project	: FAR330	Subtotals	(3,362)	0	0	0	0	0	0
Project	**: FAR431**	**DISABLED ACCESS - WESTERN ADDITION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(158,000)	0	0	0	0	0	0
Project	: FAR431	Subtotals	(158,000)	0	0	0	0	0	0
Project	**: FAR440**	**CAAAAC - HEALTH/SAFETYPROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(186,100)	0	0	0	0	0	0
Project	: FAR440	Subtotals	(186,100)	0	0	0	0	0	0
Project	**: FATOFA**	**CAPITAL & FACILITY PLANNING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(2,745,260)	0	0	0	0	0	0
Project	: FATOFA	Subtotals	(2,745,260)	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: FBRBLD FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,125,218)	0	0	0	0	0	0
Project	: FBRBLD Subtotals	(1,125,218)	0	0	0	0	0	0
Project	**: FBRFM0 FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,217,984)	0	0	0	0	0	0
Project	: FBRFM0 Subtotals	(1,217,984)	0	0	0	0	0	0
Project	**: FBRFM2 FACILITIES MAINTENANCE FY01-02**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(590,058)	0	0	0	0	0	0
Project	: FBRFM2 Subtotals	(590,058)	0	0	0	0	0	0
Project	**: FBRFM3 FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(599,976)	0	0	0	0	0	0
Project	: FBRFM3 Subtotals	(599,976)	0	0	0	0	0	0
Project	**: FBRFM4 4450R-FACILITIES MAINTENANCE FY03-04**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(605,105)	0	0	0	0	0	0
Project	: FBRFM4 Subtotals	(605,105)	0	0	0	0	0	0
Project	**: FBRFM5 4550R-FACILITIES MAINTENANCE FY04-05**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(356,995)	0	0	0	0	0	0
Project	: FBRFM5 Subtotals	(356,995)	0	0	0	0	0	0
Project	**: FBRFM6 FACILTIES MAINTENANCE 05-06**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(419,699)	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: FBRFM6	Subtotals	(419,699)	0	0	0	0	0	0
Project	**: FBRHOJ**	**FACILITIES MAINT.- HALL OF JUSTICE 05/06**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(201,076)	0	0	0	0	0	0
Project	: FBRHOJ	Subtotals	(201,076)	0	0	0	0	0	0
Project	**: FCA200**	**CITY HALL FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		1,025,747	0	0	0	0	0	0
Project	: FCA200	Subtotals	1,025,747	0	0	0	0	0	0
Project	**: FCA218**	**01 001 218 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(79,112)	0	0	0	0	0	0
Project	: FCA218	Subtotals	(79,112)	0	0	0	0	0	0
Project	**: FCA360**	**FACILITY CONDITION MONITORING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(737,500)	0	0	0	0	0	0
Project	: FCA360	Subtotals	(737,500)	0	0	0	0	0	0
Project	**: FCA402**	**DISABLED ACCESS - CITYWIDE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(799,862)	0	0	0	0	0	0
Project	: FCA402	Subtotals	(799,862)	0	0	0	0	0	0
Project	**: FCA598**	**01 005 598 01-BIOLER UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(458,688)	0	0	0	0	0	0
Project	: FCA598	Subtotals	(458,688)	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : FEL001	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(100,217)	0	0	0	0	0	0
Project : FEL001	Subtotals	(100,217)	0	0	0	0	0	0
Project : FFA214	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(503,135)	0	0	0	0	0	0
Project : FFA214	Subtotals	(503,135)	0	0	0	0	0	0
Project : FFC100	**PARAMEDIC CENTER RECONFIGURATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(142,016)	0	0	0	0	0	0
Project : FFC100	Subtotals	(142,016)	0	0	0	0	0	0
Project : FFC293	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,666,712)	0	0	0	0	0	0
Project : FFC293	Subtotals	(2,666,712)	0	0	0	0	0	0
Project : FHC200	**FACILITIES MAINTENANCE-HEALTH CENTERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,931,437)	0	0	0	0	0	0
Project : FHC200	Subtotals	(1,931,437)	0	0	0	0	0	0
Project : FJV267	**FACILITIES MAINTENANCE - HIDDEN VALLEY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(104,704)	0	0	0	0	0	0
Project : FJV267	Subtotals	(104,704)	0	0	0	0	0	0
Project : FJV311	**FAC MAINTENANCE - YOUTH GUIDANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,412,232)	0	0	0	0	0	0

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Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: FJV311	Subtotals	(2,412,232)	0	0	0	0	0	0
Project	**: FJV312**	**FAC MAINTENANCE - LOG CABIN RANCH**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(669,257)	0	0	0	0	0	0
Project	: FJV312	Subtotals	(669,257)	0	0	0	0	0	0
Project	**: FJV319**	**01 001 319 01**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(210,556)	0	0	0	0	0	0
Project	: FJV319	Subtotals	(210,556)	0	0	0	0	0	0
Project	**: FJV504**	**01 001 504 01**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(472,629)	0	0	0	0	0	0
Project	: FJV504	Subtotals	(472,629)	0	0	0	0	0	0
Project	**: FMC494**	**SUPERIOR COURT MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(249,094)	0	0	0	0	0	0
Project	: FMC494	Subtotals	(249,094)	0	0	0	0	0	0
Project	**: FPR247**	**01 001 247 01**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(30,529)	0	0	0	0	0	0
Project	: FPR247	Subtotals	(30,529)	0	0	0	0	0	0
Project	**: FPWZZZ**	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(320,210)	0	0	0	0	0	0
Project	: FPWZZZ	Subtotals	(320,210)	0	0	0	0	0	0

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Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : FRP200	**3 COM PARK-FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,738,979)	0	0	0	0	0	0
Project : FRP200	Subtotals	(1,738,979)	0	0	0	0	0	0
Project : FRP201	**STADIUM RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,874,365)	0	0	0	0	0	0
Project : FRP201	Subtotals	(1,874,365)	0	0	0	0	0	0
Project : FRP203	**FACILITIES MAINTENANCE - GENERAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,010,356)	0	0	0	0	0	0
Project : FRP203	Subtotals	(1,010,356)	0	0	0	0	0	0
Project : FRP207	**FACILITIES MAINTENANCE - MATHER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(698,179)	0	0	0	0	0	0
Project : FRP207	Subtotals	(698,179)	0	0	0	0	0	0
Project : FRP210	**FACILITIES MAINTENANCE - GOLF**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(616,676)	0	0	0	0	0	0
Project : FRP210	Subtotals	(616,676)	0	0	0	0	0	0
Project : FRP215	**REVENUE-FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(499,373)	0	0	0	0	0	0
Project : FRP215	Subtotals	(499,373)	0	0	0	0	0	0
Project : FRP284	**FENCING FOR PARKS/SQUARES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(171,844)	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: FRP284	Subtotals	(171,844)	0	0	0	0	0	0
Project	**: FRP287**	**REPAIR SURFACED AREAS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(69,488)	0	0	0	0	0	0
Project	: FRP287	Subtotals	(69,488)	0	0	0	0	0	0
Project	**: FRP290**	**OCEAN BEACH PARCEL 4 PURCHASE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(5,228)	0	0	0	0	0	0
Project	: FRP290	Subtotals	(5,228)	0	0	0	0	0	0
Project	**: FRP501**	**01 005 501 01**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(304,430)	0	0	0	0	0	0
Project	: FRP501	Subtotals	(304,430)	0	0	0	0	0	0
Project	**: FRP556**	**ZOO-FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(26,597)	0	0	0	0	0	0
Project	: FRP556	Subtotals	(26,597)	0	0	0	0	0	0
Project	**: FRP920**	**HAYWARD REC CENTER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(487,105)	0	0	0	0	0	0
Project	: FRP920	Subtotals	(487,105)	0	0	0	0	0	0
Project	**: FRPCOM**	**MONSTER PARK - FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(4,165,814)	0	0	0	0	0	0
Project	: FRPCOM	Subtotals	(4,165,814)	0	0	0	0	0	0

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Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : FRPFEN	**FENCING FOR PARKS & SQUARES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(141,950)	0	0	0	0	0	0
Project : FRPFEN	Subtotals	(141,950)	0	0	0	0	0	0
Project : FRPGEN	**GENERAL FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,391,712)	0	0	0	0	0	0
Project : FRPGEN	Subtotals	(2,391,712)	0	0	0	0	0	0
Project : FRPGOL	**GOLF FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(400,000)	0	0	0	0	0	0
Project : FRPGOL	Subtotals	(400,000)	0	0	0	0	0	0
Project : FRPMAT	**MATHER FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,121,873)	0	0	0	0	0	0
Project : FRPMAT	Subtotals	(1,121,873)	0	0	0	0	0	0
Project : FRPREV	**REVENUE FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(165,853)	0	0	0	0	0	0
Project : FRPREV	Subtotals	(165,853)	0	0	0	0	0	0
Project : FRPRSA	**REPAIR SURFACED AREAS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(375,181)	0	0	0	0	0	0
Project : FRPRSA	Subtotals	(375,181)	0	0	0	0	0	0
Project : FRPSTW	**EMERGENCY REPAIR - STOW LAKE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	141,162	0	0	0	0	0	0

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Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : FRPSTW	Subtotals	141,162	0	0	0	0	0	0
Project : FSH363	**UPGRADE LIGHTING-SAN BRUNO**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(140,000)	0	0	0	0	0	0
Project : FSH363	Subtotals	(140,000)	0	0	0	0	0	0
Project : FSH364	**VENTILATION - SAN BRUNO**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(32,000)	0	0	0	0	0	0
Project : FSH364	Subtotals	(32,000)	0	0	0	0	0	0
Project : FSH370	**SOUND MITIGATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(50,000)	0	0	0	0	0	0
Project : FSH370	Subtotals	(50,000)	0	0	0	0	0	0
Project : FSHFMP	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,899,712)	0	0	0	0	0	0
Project : FSHFMP	Subtotals	(2,899,712)	0	0	0	0	0	0
Project : FSS001	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(473,898)	0	0	0	0	0	0
Project : FSS001	Subtotals	(473,898)	0	0	0	0	0	0
Project : FSSSHE	**SHELTER IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(100,000)	0	0	0	0	0	0
Project : FSSSHE	Subtotals	(100,000)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GHC315	**FACILITIES MAINTENANCE - GROVE STREET**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(39,800)	0	0	0	0	0	0
Project : GHC315	Subtotals	(39,800)	0	0	0	0	0	0
Project : GRP403	**VAR-MISC FAC MAINT PROJ**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	12,411	0	0	0	0	0	0
Project : GRP403	Subtotals	12,411	0	0	0	0	0	0
Project : GRP404	**ADMIN. - MISC. FACILITIES MAINT.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(39,548)	0	0	0	0	0	0
Project : GRP404	Subtotals	(39,548)	0	0	0	0	0	0
Project : GRP456	**MATHER - MISC. FACILITIES MAINT.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(11,805)	0	0	0	0	0	0
Project : GRP456	Subtotals	(11,805)	0	0	0	0	0	0
Project : GRP489	**MISC FAC MAINT PROJ**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(57,480)	0	0	0	0	0	0
Project : GRP489	Subtotals	(57,480)	0	0	0	0	0	0
Project : GRP490	**CANDLESTICK - MISC. FACILITIES MAINT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(115,024)	0	0	0	0	0	0
Project : GRP490	Subtotals	(115,024)	0	0	0	0	0	0
Project : GRP491	**CANDLESTICK - IMPROVEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(657,964)	0	0	0	0	0	0

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Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GRP491	Subtotals	(657,964)	0	0	0	0	0	0
Project : GRP552	**GOLF - MISC. FACILITIES MAINT.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(200)	0	0	0	0	0	0
Project : GRP552	Subtotals	(200)	0	0	0	0	0	0
Project : GSRTRN	**DPW-BSSR POTHOLE REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(550,000)	0	0	0	0	0	0
Project : GSRTRN	Subtotals	(550,000)	0	0	0	0	0	0
Project : IBR760	**JUVENILE COURT/YGC FOR BBR JO 7160B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,888)	0	0	0	0	0	0
Project : IBR760	Subtotals	(1,888)	0	0	0	0	0	0
Project : IBR761	**SFPD/M&R FOR BBR JO 7161B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(426)	0	0	0	0	0	0
Project : IBR761	Subtotals	(426)	0	0	0	0	0	0
Project : IBR789	**BCM/M&R FOR BBR JO 7189B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(261)	0	0	0	0	0	0
Project : IBR789	Subtotals	(261)	0	0	0	0	0	0
Project : IBR793	**DET/M&R FOR BBR JO 7193B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,046)	0	0	0	0	0	0
Project : IBR793	Subtotals	(1,046)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IMC036	**INDIGENT DEFENSE & GRAND JURY SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,921,156)	0	0	0	0	0	0
Project : IMC036	Subtotals	(5,921,156)	0	0	0	0	0	0
Project : IPC236	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(517,800)	0	0	0	0	0	0
Project : IPC236	Subtotals	(517,800)	0	0	0	0	0	0
Project : JBR468	**POLICE/CAM REPAIR FOR BBR JO 7468B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(314)	0	0	0	0	0	0
Project : JBR468	Subtotals	(314)	0	0	0	0	0	0
Project : JEN176	**J00236J MISSION ST & STA ROSA LIGHTED CR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,415)	0	0	0	0	0	0
Project : JEN176	Subtotals	(2,415)	0	0	0	0	0	0
Project : PAD004	**CITY VEHICLE POOL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(345,706)	0	0	0	0	0	0
Project : PAD004	Subtotals	(345,706)	0	0	0	0	0	0
Project : PAD006	**ENTERTAINMENT COMMISSION FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(847,688)	0	0	0	0	0	0
Project : PAD006	Subtotals	(847,688)	0	0	0	0	0	0
Project : PADSUN	**SUNSHINE ORDINANCE SUPPORT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(376,034)	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PADSUN	Subtotals	(376,034)	0	0	0	0	0	0
Project : PAN003	**02/002/100 - UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(20,038)	0	0	0	0	0	0
Project : PAN003	Subtotals	(20,038)	0	0	0	0	0	0
Project : PAR004	**ART COMMISSION - SYMPHONY ORCHESTRA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,892,221)	0	0	0	0	0	0
Project : PAR004	Subtotals	(7,892,221)	0	0	0	0	0	0
Project : PAR007	**APPN C/F - 01/001/007**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(108)	0	0	0	0	0	0
Project : PAR007	Subtotals	(108)	0	0	0	0	0	0
Project : PAR010	**CAE - WRITERSCORP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9,133	0	0	0	0	0	0
Project : PAR010	Subtotals	9,133	0	0	0	0	0	0
Project : PAR013	**CAE VIUAL ARTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10)	0	0	0	0	0	0
Project : PAR013	Subtotals	(10)	0	0	0	0	0	0
Project : PAR040	**GRANTS FOR THE ART:CAE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,807	0	0	0	0	0	0
Project : PAR040	Subtotals	8,807	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
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Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PAR041	**COMMUNITY ART & EDUCATION - HOTEL TAX**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(69,978)	0	0	0	0	0	0
Project : PAR041	Subtotals	(69,978)	0	0	0	0	0	0
Project : PAR042	**CAE - HOTEL TAX - ADMINISTRATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(376,754)	0	0	0	0	0	0
Project : PAR042	Subtotals	(376,754)	0	0	0	0	0	0
Project : PAR045	**COM. ARTS & ED - CULTURAL CENTERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,512	0	0	0	0	0	0
Project : PAR045	Subtotals	4,512	0	0	0	0	0	0
Project : PAR191	**CULTURE EQUITY GRANT-INITIATIVE LEVEL 1**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(529,606)	0	0	0	0	0	0
Project : PAR191	Subtotals	(529,606)	0	0	0	0	0	0
Project : PAR192	**CULTURE EQUITY GRANT-INITIATIVE LEVEL 2**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(704,000)	0	0	0	0	0	0
Project : PAR192	Subtotals	(704,000)	0	0	0	0	0	0
Project : PAR193	**CULTURE EQUITY GRANT - OPG**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(942,975)	0	0	0	0	0	0
Project : PAR193	Subtotals	(942,975)	0	0	0	0	0	0
Project : PAR194	**CULTURE EQUITY GRANT - CREATIVE SPACE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(278,587)	0	0	0	0	0	0

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Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: PAR194	Subtotals	(278,587)	0	0	0	0	0	0
Project	**: PAR195**	**CULTURE EQUITY GRANT - INDIVIDUAL ARTIST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(444,047)	0	0	0	0	0	0
Project	: PAR195	Subtotals	(444,047)	0	0	0	0	0	0
Project	**: PAR196**	**CULTURE EQUITY GRANT - SPECIAL PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(9,954)	0	0	0	0	0	0
Project	: PAR196	Subtotals	(9,954)	0	0	0	0	0	0
Project	**: PAR197**	**CULTURE EQUITY GRANT-ADMINISTRATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		3,694,770	0	0	0	0	0	0
Project	: PAR197	Subtotals	3,694,770	0	0	0	0	0	0
Project	**: PAR198**	**LOAN FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		150,000	0	0	0	0	0	0
Project	: PAR198	Subtotals	150,000	0	0	0	0	0	0
Project	**: PAR199**	**HONORAIA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(49,794)	0	0	0	0	0	0
Project	: PAR199	Subtotals	(49,794)	0	0	0	0	0	0
Project	**: PAR200**	**CONTIGENCY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		2,933	0	0	0	0	0	0
Project	: PAR200	Subtotals	2,933	0	0	0	0	0	0

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Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PAR600	**HARING - PUBLIC ART**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	29	0	0	0	0	0	0
Project : PAR600	Subtotals	29	0	0	0	0	0	0
Project : PAS004	**EFFICIENT ASSESSMENT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(400,000)	0	0	0	0	0	0
Project : PAS004	Subtotals	(400,000)	0	0	0	0	0	0
Project : PBE003	**CHINESE HISTORICAL SOCIETY PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(500,000)	0	0	0	0	0	0
Project : PBE003	Subtotals	(500,000)	0	0	0	0	0	0
Project : PBE008	**WORKFORCE DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(350,000)	0	0	0	0	0	0
Project : PBE008	Subtotals	(350,000)	0	0	0	0	0	0
Project : PCA006	**02 001 006 - UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	165	0	0	0	0	0	0
Project : PCA006	Subtotals	165	0	0	0	0	0	0
Project : PCA009	**ASSISTANCE FOR THE ARTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(600,000)	0	0	0	0	0	0
Project : PCA009	Subtotals	(600,000)	0	0	0	0	0	0
Project : PCA012	**URBAN DESIGN PHASE FOUR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(250,761)	0	0	0	0	0	0

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Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: PCA012	Subtotals	(250,761)	0	0	0	0	0	0
Project	**: PCA200**	**IMMIGRANT RIGHTS COMMISSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(971,186)	0	0	0	0	0	0
Project	: PCA200	Subtotals	(971,186)	0	0	0	0	0	0
Project	**: PCA360**	**BPREP 01-005-360 I/C 420182**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(275,000)	0	0	0	0	0	0
Project	: PCA360	Subtotals	(275,000)	0	0	0	0	0	0
Project	**: PCH003**	**HIGH QUALITY CHILD CARE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(10,038,338)	0	0	0	0	0	0
Project	: PCH003	Subtotals	(10,038,338)	0	0	0	0	0	0
Project	**: PCH007**	**SFUSD GRANTS PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(2,413,000)	0	0	0	0	0	0
Project	: PCH007	Subtotals	(2,413,000)	0	0	0	0	0	0
Project	**: PCHECS**	**EMERGENCY CHILDREN'S SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(4,334,773)	0	0	0	0	0	0
Project	: PCHECS	Subtotals	(4,334,773)	0	0	0	0	0	0
Project	**: PCHYOU**	**EXCELSIOR YOUTH CENTER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(702,364)	0	0	0	0	0	0
Project	: PCHYOU	Subtotals	(702,364)	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PCOCSA	**CITY SERVICES AUDITOR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,403,990)	0	0	0	0	0	0
Project : PCOCSA	Subtotals	(3,403,990)	0	0	0	0	0	0
Project : PCOCWP	**CITYWIDE SPECIAL PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,381,676)	0	0	0	0	0	0
Project : PCOCWP	Subtotals	(2,381,676)	0	0	0	0	0	0
Project : PCP704	**TRANSPORTATION MANAGEMENT - TA 46**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(15,000)	0	0	0	0	0	0
Project : PCP704	Subtotals	(15,000)	0	0	0	0	0	0
Project : PCT002	**BUSINESS TAX LITIGATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,381,377)	0	0	0	0	0	0
Project : PCT002	Subtotals	(2,381,377)	0	0	0	0	0	0
Project : PCT004	**CODE ENFORCEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(541,407)	0	0	0	0	0	0
Project : PCT004	Subtotals	(541,407)	0	0	0	0	0	0
Project : PCT005	**AIRPORT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(23,496)	0	0	0	0	0	0
Project : PCT005	Subtotals	(23,496)	0	0	0	0	0	0
Project : PEC001	**PUBLIC FINANCING OF ELECTION- SUPERVISOR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,215,632)	0	0	0	0	0	0

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Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: PEC001	Subtotals	(2,215,632)	0	0	0	0	0	0
Project	**: PED005**	**ECD ACCELERATED HIRING PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(725,200)	0	0	0	0	0	0
Project	: PED005	Subtotals	(725,200)	0	0	0	0	0	0
Project	**: PFC117**	**CONSENT DECREE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(31,526)	0	0	0	0	0	0
Project	: PFC117	Subtotals	(31,526)	0	0	0	0	0	0
Project	**: PFC120**	**FIREFIGHTER TESTING & HIRING PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(10,774,946)	0	0	0	0	0	0
Project	: PFC120	Subtotals	(10,774,946)	0	0	0	0	0	0
Project	**: PFC130**	**FIREFIGHTER UNIFORMS & TURNOUTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(5,498,923)	0	0	0	0	0	0
Project	: PFC130	Subtotals	(5,498,923)	0	0	0	0	0	0
Project	**: PFC150**	**COMPUTER AIDED DISPATCH PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(229,526)	0	0	0	0	0	0
Project	: PFC150	Subtotals	(229,526)	0	0	0	0	0	0
Project	**: PGE086**	**CHILDCARE EXPENSES -SEIU**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		228,750	0	0	0	0	0	0
Project	: PGE086	Subtotals	228,750	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PGECSO	**COMPUTER STORE OVERSIGHT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(144,820)	0	0	0	0	0	0
Project : PGECSO	Subtotals	(144,820)	0	0	0	0	0	0
Project : PGEMIL	**MILLENIUM EVENT SAFETY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,218,226)	0	0	0	0	0	0
Project : PGEMIL	Subtotals	(1,218,226)	0	0	0	0	0	0
Project : PHCMIS	**DPH MIS PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(80,311,797)	0	0	0	0	0	0
Project : PHCMIS	Subtotals	(80,311,797)	0	0	0	0	0	0
Project : PHM313	**FACILITIES MAINTENANCE - MH CLINICS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(98,560)	0	0	0	0	0	0
Project : PHM313	Subtotals	(98,560)	0	0	0	0	0	0
Project : PHM314	**MOBILE CRISIS UNIT IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(46,800)	0	0	0	0	0	0
Project : PHM314	Subtotals	(46,800)	0	0	0	0	0	0
Project : PJV025	**TANF PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,109)	0	0	0	0	0	0
Project : PJV025	Subtotals	(4,109)	0	0	0	0	0	0
Project : PJV026	**TANF PROGRAM - LOG CABIN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	26,850	0	0	0	0	0	0

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Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: PJV026	Subtotals	26,850	0	0	0	0	0	0
Project	**: PMY024**	**MAYOR'S SPECIAL FUNDS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(125,208)	0	0	0	0	0	0
Project	: PMY024	Subtotals	(125,208)	0	0	0	0	0	0
Project	**: PMY027**	**COMMUNITY BASED AGENCIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(6,065,898)	0	0	0	0	0	0
Project	: PMY027	Subtotals	(6,065,898)	0	0	0	0	0	0
Project	**: PPC026**	**CHIEF'S CONTINGENCY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(200,000)	0	0	0	0	0	0
Project	: PPC026	Subtotals	(200,000)	0	0	0	0	0	0
Project	**: PPC040**	**ACCELERATED HIRING PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(8,793,689)	0	0	0	0	0	0
Project	: PPC040	Subtotals	(8,793,689)	0	0	0	0	0	0
Project	**: PPC076**	**SAN FRANCISCO SAFE, INC.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(5,195,892)	0	0	0	0	0	0
Project	: PPC076	Subtotals	(5,195,892)	0	0	0	0	0	0
Project	**: PPC116**	**POLICE COMMISSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(12,957)	0	0	0	0	0	0
Project	: PPC116	Subtotals	(12,957)	0	0	0	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PPK002	**PEDESTRIAN SAFETY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(114,835)	0	0	0	0	0	0
Project : PPK002	Subtotals	(114,835)	0	0	0	0	0	0
Project : PPR090	**OPERATIONS IMPROVEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(693,539)	0	0	0	0	0	0
Project : PPR090	Subtotals	(693,539)	0	0	0	0	0	0
Project : PRC065	**APPN C/F - 01/001/065**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(460,000)	0	0	0	0	0	0
Project : PRC065	Subtotals	(460,000)	0	0	0	0	0	0
Project : PRD004	**TUITION REIMBURSEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,181,491)	0	0	0	0	0	0
Project : PRD004	Subtotals	(2,181,491)	0	0	0	0	0	0
Project : PRD006	**TUITION REIMBURSEMENT-UAPD EMP DEV FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(192,177)	0	0	0	0	0	0
Project : PRD006	Subtotals	(192,177)	0	0	0	0	0	0
Project : PRD010	**LABOR RELATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(6,020,848)	0	0	0	0	0	0
Project : PRD010	Subtotals	(6,020,848)	0	0	0	0	0	0
Project : PRD081	**EXAMINATION SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(380,097)	0	0	0	0	0	0

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Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: PRD081	Subtotals	(380,097)	0	0	0	0	0	0
Project	**: PRG037**	**SPECIAL ELECTION CONTINGENCY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(50,000)	0	0	0	0	0	0
Project	: PRG037	Subtotals	(50,000)	0	0	0	0	0	0
Project	**: PRG038**	**REAPPORTIONMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(247,657)	0	0	0	0	0	0
Project	: PRG038	Subtotals	(247,657)	0	0	0	0	0	0
Project	**: PRG040**	**ELECTIONS RUN-OFF RESERVE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(1,008,858)	0	0	0	0	0	0
Project	: PRG040	Subtotals	(1,008,858)	0	0	0	0	0	0
Project	**: PRP006**	**VISITACION VALLEY CHILD CARE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		246,874	0	0	0	0	0	0
Project	: PRP006	Subtotals	246,874	0	0	0	0	0	0
Project	**: PRP007**	**ZOO OPERATIONS PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(31,282,201)	0	0	0	0	0	0
Project	: PRP007	Subtotals	(31,282,201)	0	0	0	0	0	0
Project	**: PRP008**	**PARK RENAISSANCE PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(1,523,819)	0	0	0	0	0	0
Project	: PRP008	Subtotals	(1,523,819)	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PRR001	STATISTICS FEE COLLECTION-COUNTY CLERK							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,438	0	0	0	0	0	0
Project : PRR001	Subtotals	2,438	0	0	0	0	0	0
Project : PRR061	RECORDER INDEXING							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,584,102	0	0	0	0	0	0
Project : PRR061	Subtotals	1,584,102	0	0	0	0	0	0
Project : PRS195	WORKER'S COMP-SMALL DEPARTMENTS							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,218,574)	0	0	0	0	0	0
Project : PRS195	Subtotals	(1,218,574)	0	0	0	0	0	0
Project : PSD035	MUSIC EDUCATION PROGRAM							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,400,000)	0	0	0	0	0	0
Project : PSD035	Subtotals	(2,400,000)	0	0	0	0	0	0
Project : PSD040	SCHOOL ARTS PROGRAM							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(907,000)	0	0	0	0	0	0
Project : PSD040	Subtotals	(907,000)	0	0	0	0	0	0
Project : PSE100	COMMERCIAL REVITALIZATION							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(256,549)	0	0	0	0	0	0
Project : PSE100	Subtotals	(256,549)	0	0	0	0	0	0
Project : PSHJHL	JAIL HEALTH							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(52,442,233)	0	0	0	0	0	0

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Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PSHJHL	Subtotals	(52,442,233)	0	0	0	0	0	0
Project : PSMTRN	**ANNUAL STREET USE CONTROL WORK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(27,520,851)	0	0	0	0	0	0
Project : PSMTRN	Subtotals	(27,520,851)	0	0	0	0	0	0
Project : PSS004	**CALWIN IMPLEMENTATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,173,165)	0	0	0	0	0	0
Project : PSS004	Subtotals	(2,173,165)	0	0	0	0	0	0
Project : PSSAAS	**AGING & ADULT SERVICES EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(106,838)	0	0	0	0	0	0
Project : PSSAAS	Subtotals	(106,838)	0	0	0	0	0	0
Project : PSSCNC	**CARE NOT CASH**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	141,347	0	0	0	0	0	0
Project : PSSCNC	Subtotals	141,347	0	0	0	0	0	0
Project : PSSHSE	**HOMELESS SERVICES EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(97,904)	0	0	0	0	0	0
Project : PSSHSE	Subtotals	(97,904)	0	0	0	0	0	0
Project : PSSSLT	**SENIORS/LONG TERM CARE SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,562,262)	0	0	0	0	0	0
Project : PSSSLT	Subtotals	(1,562,262)	0	0	0	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PTRBIZ	**BUSINESS TAX LITIGATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(910,377)	0	0	0	0	0	0
Project : PTRBIZ	Subtotals	(910,377)	0	0	0	0	0	0
Project : PTRSYS	**TTX-SYSTEMS PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,125,631)	0	0	0	0	0	0
Project : PTRSYS	Subtotals	(2,125,631)	0	0	0	0	0	0
Project : PUFIMP	**BUF IMPROVEMENT PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	55,607	0	0	0	0	0	0
Project : PUFIMP	Subtotals	55,607	0	0	0	0	0	0
Project : PUN002	**TRANSFER IN FROM GENERAL FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	31,441,202	0	0	0	0	0	0
Project : PUN002	Subtotals	31,441,202	0	0	0	0	0	0
Project : PUN186	**01 001 186**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(773,617)	0	0	0	0	0	0
Project : PUN186	Subtotals	(773,617)	0	0	0	0	0	0
Project : PUNAAP	**AAP PROJECTS-INTRAFUND TRANSACTIONS ONLY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	353,999,407	0	0	0	0	0	0
Project : PUNAAP	Subtotals	353,999,407	0	0	0	0	0	0
Project : PWPBLD	**WATER POLLUTION CONTROL BUILDING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(112,490)	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: PWPBLD	Subtotals	(112,490)	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP	Subtotals	31,468,798	0	0	0	0	0	0
Sub-Fund	**: 2S CHS GNC**	**GRANTS, NON-PROJECT, CONTINUING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		15	0	0	0	0	0	0
Grant	**: HCAP03**	**CDC BASIC-REFUGEE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(1)	0	0	0	0	0	0
Grant	: HCAP03	Subtotals	(1)	0	0	0	0	0	0
Grant	**: HCAP05**	**BREAST & CERVICAL CANCER CONTROL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(568)	0	0	0	0	0	0
Grant	: HCAP05	Subtotals	(568)	0	0	0	0	0	0
Grant	**: HCD101**	**CENTER FOR AIDS PREVENTION STUDIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		1	0	0	0	0	0	0
Grant	: HCD101	Subtotals	1	0	0	0	0	0	0
Grant	**: HCGCWW**	**CONNIE WOFSY WOMENS HIV STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		1	0	0	0	0	0	0
Grant	: HCGCWW	Subtotals	1	0	0	0	0	0	0
Grant	**: HCGIBP**	**INTEGRATED BEHAVIORAL & PHYSICAL HEALTH**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		310	0	0	0	0	0	0
Grant	: HCGIBP	Subtotals	310	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCGMCK	**MCKINNEY HOMELESS GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0
Grant : HCGMCK	Subtotals	(1)	0	0	0	0	0	0
Grant : HCGPEP	**HIV POSTEXPOSURE PROPHYLAXIS REGISTRY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0
Grant : HCGPEP	Subtotals	(1)	0	0	0	0	0	0
Grant : HC-GRE	**GRANT RECONCILIATION ACCOUNT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	44,883	0	0	0	0	0	0
Grant : HC-GRE	Subtotals	44,883	0	0	0	0	0	0
Grant : HCGSPJ	**ACTION POINT ADHERENCE EVALUATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0
Grant : HCGSPJ	Subtotals	(1)	0	0	0	0	0	0
Grant : HCGSPY	**PREV. & HEATLH - SPY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,574)	0	0	0	0	0	0
Grant : HCGSPY	Subtotals	(2,574)	0	0	0	0	0	0
Grant : HCGVIP	**VIOLENT INJURY PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	80	0	0	0	0	0	0
Grant : HCGVIP	Subtotals	80	0	0	0	0	0	0
Grant : HCPB02	**LEAD CASE MANAGEMENT CONTRACT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(51)	0	0	0	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	: HCPB02	Subtotals	(51)	0	0	0	0	0	0
Grant	**: HCPB05**	**OIL SPILL PREVENTION & RESPONSE GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(4,502)	0	0	0	0	0	0
Grant	: HCPB05	Subtotals	(4,502)	0	0	0	0	0	0
Grant	**: HCPB18**	**STATE FUNDS FOR MOSQUITO CONTROL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(26,554)	0	0	0	0	0	0
Grant	: HCPB18	Subtotals	(26,554)	0	0	0	0	0	0
Grant	**: HCPD01**	**AIDS PREVENTION & EDUC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(1)	0	0	0	0	0	0
Grant	: HCPD01	Subtotals	(1)	0	0	0	0	0	0
Grant	**: HCPD11**	**STATE EDUCATION & PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(100,000)	0	0	0	0	0	0
Grant	: HCPD11	Subtotals	(100,000)	0	0	0	0	0	0
Grant	**: HCPD13**	**CARE TITLE FORMULA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(2,002)	0	0	0	0	0	0
Grant	: HCPD13	Subtotals	(2,002)	0	0	0	0	0	0
Grant	**: HCPD15**	**HIV TESTING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		61,208	0	0	0	0	0	0
Grant	: HCPD15	Subtotals	61,208	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCPD17	**TB/HIV PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(41,892)	0	0	0	0	0	0
Grant : HCPD17	Subtotals	(41,892)	0	0	0	0	0	0
Grant : HCPD21	**TUBERCULOSIS SUBVENTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	193	0	0	0	0	0	0
Grant : HCPD21	Subtotals	193	0	0	0	0	0	0
Grant : HCPD57	**SF HIV VACCINE CLIN TRIAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0
Grant : HCPD57	Subtotals	(1)	0	0	0	0	0	0
Grant : HCPD69	**HEALTH PREPAREDNESS & RESPONSE BIOTERROR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2	0	0	0	0	0	0
Grant : HCPD69	Subtotals	2	0	0	0	0	0	0
Grant : HCPD76	**INTERNATIONAL TRAINEESHIP IN AIDS PREV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,348)	0	0	0	0	0	0
Grant : HCPD76	Subtotals	(4,348)	0	0	0	0	0	0
Grant : HCPD89	**AIDS SURVEILLANCE & SEROPREVALENCE GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(744)	0	0	0	0	0	0
Grant : HCPD89	Subtotals	(744)	0	0	0	0	0	0
Grant : HCPD90	**AIDS PREVENTION & EDUC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,499)	0	0	0	0	0	0

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Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	: HCPD90	Subtotals	(4,499)	0	0	0	0	0	0
Grant	**: HCPD94**	**MORBIDITY & RISK BEHAVIOR SURVEILLANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(9,207)	0	0	0	0	0	0
Grant	: HCPD94	Subtotals	(9,207)	0	0	0	0	0	0
Grant	**: HCPE15**	**PH PREPAREDNESS/RESPONSE TO BIOTERRORISM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(2,063)	0	0	0	0	0	0
Grant	: HCPE15	Subtotals	(2,063)	0	0	0	0	0	0
Grant	**: HCPH01**	**HEALTH EDUCATION AB75**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(6,240)	0	0	0	0	0	0
Grant	: HCPH01	Subtotals	(6,240)	0	0	0	0	0	0
Grant	**: HCPH21**	**SF PEDESTRIAN SAFETY AWARENESS PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		1	0	0	0	0	0	0
Grant	: HCPH21	Subtotals	1	0	0	0	0	0	0
Grant	**: HCPH23**	**INJURY PREVENTION LEADERSHIP NETWORK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		1	0	0	0	0	0	0
Grant	: HCPH23	Subtotals	1	0	0	0	0	0	0
Grant	**: HCPM01**	**TITLE X FAMILY PLANNING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(1)	0	0	0	0	0	0
Grant	: HCPM01	Subtotals	(1)	0	0	0	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCPM03	**MATERNAL CHILD HEALTH ALOTTMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(95,743)	0	0	0	0	0	0
Grant : HCPM03	Subtotals	(95,743)	0	0	0	0	0	0
Grant : HCPM05	**CHILD HEALTH DISABILITY PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(109)	0	0	0	0	0	0
Grant : HCPM05	Subtotals	(109)	0	0	0	0	0	0
Grant : HCPM08	**WOMEN, INFANTS & CHILDREN PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Grant : HCPM08	Subtotals	1	0	0	0	0	0	0
Grant : HCPM13	**NUTRITION NETWORK PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,816	0	0	0	0	0	0
Grant : HCPM13	Subtotals	1,816	0	0	0	0	0	0
Grant : HCPM17	**INTEG OF HIV/AIDS PREV SVC TITLE X FAM P**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0
Grant : HCPM17	Subtotals	(1)	0	0	0	0	0	0
Grant : HCSH01	**HOPWA HOUSING PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(14,890)	0	0	0	0	0	0
Grant : HCSH01	Subtotals	(14,890)	0	0	0	0	0	0
Grant : HMCAPS	**COMPREHENSIVE ASIAN PRESCHOOL SVCS-AARS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0

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Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HMCAPS	Subtotals	(1)	0	0	0	0	0	0
Grant : HMM005	**HRSA TITLE IV HIV SERVICES**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(1)	0	0	0	0	0	0
Grant : HMM005	Subtotals	(1)	0	0	0	0	0	0
Grant : HMM007	**SAMHSA GRANT ALLOCATION FY**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(403)	0	0	0	0	0	0
Grant : HMM007	Subtotals	(403)	0	0	0	0	0	0
Grant : HMM008	**SAN FRANCISCO CHILDREN'S SYSTEM OF CARE**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(673)	0	0	0	0	0	0
Grant : HMM008	Subtotals	(673)	0	0	0	0	0	0
Grant : HMMHIV	**MENTAL HEALTH HIV GRANT (HIV)**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(1)	0	0	0	0	0	0
Grant : HMMHIV	Subtotals	(1)	0	0	0	0	0	0
Grant : HMPATH	**FED PRJ ASST IN TRANS FRM HOMELESSNESS**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		1	0	0	0	0	0	0
Grant : HMPATH	Subtotals	1	0	0	0	0	0	0
Project :	Subtotals	(208,560)	0	0	0	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	(208,560)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S CSS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : CSEPIC	EPIC							
30150	INTEREST EARNED - POOLED CASH	(3)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(740)	0	0	0	0	0	0
Grant : CSEPIC	Subtotals	(743)	0	0	0	0	0	0
Sub-Fund : 2S CSS GNC	Subtotals	(743)	0	0	0	0	0	0
Sub-Fund : 2S CTF GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : SFCOPS	**COPS PROGRAM -AB3229**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	278	0	0	0	0	0	0
Grant : SFCOPS	Subtotals	278	0	0	0	0	0	0
Grant : ZZZ000	**UNALLOCATED GRANT**							
30150	INTEREST EARNED - POOLED CASH	(25)	0	0	6	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	218	0	0	0	0	0	0
Grant : ZZZ000	Subtotals	193	0	0	6	0	0	0
Sub-Fund : 2S CTF GNC	Subtotals	471	0	0	6	0	0	0
Sub-Fund : 2S ENV GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : EV5VIP	**VEHICLE INCENTIVE 05VIP01**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	88,000	0	0	0	0	0	0
Grant : EV5VIP	Subtotals	88,000	0	0	0	0	0	0
Grant : EVBAAQ	**BAY AREA AIR QUALITY MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(55,943)	0	0	0	0	0	0

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Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : EVBAAQ	Subtotals	(55,943)	0	0	0	0	0	0
Grant : EVBOTL	**OUTREACH FOR BOTTLES & CANS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(49,927)	0	0	0	0	0	0
Grant : EVBOTL	Subtotals	(49,927)	0	0	0	0	0	0
Grant : EVCBPP	**COMMUTER BENEFIT PROMOTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,748)	0	0	0	0	0	0
Grant : EVCBPP	Subtotals	(3,748)	0	0	0	0	0	0
Grant : EVCWMB	**CALIF INTEGRATED WASTE MANAGEMENT BOARD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	449	0	0	0	0	0	0
Grant : EVCWMB	Subtotals	449	0	0	0	0	0	0
Grant : EVERHP	**EMERGENCY RIDE HOME PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,586	0	0	0	0	0	0
Grant : EVERHP	Subtotals	4,586	0	0	0	0	0	0
Grant : EVFEDS	**ENVIRONMENT FEDERAL GRANTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,502)	0	0	0	0	0	0
Grant : EVFEDS	Subtotals	(1,502)	0	0	0	0	0	0
Grant : EVLRCP	**LUNCHROOM COMPOSTING PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(12,000)	0	0	0	0	0	0
Grant : EVLRCP	Subtotals	(12,000)	0	0	0	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : EVOIL	**USED OIL RECYCLING**							
30150	INTEREST EARNED - POOLED CASH	(18)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(11,509)	0	0	0	0	0	0
Grant : EVOIL	Subtotals	(11,527)	0	0	0	0	0	0
Grant : EVOILA	**USED OIL RECYCLING 9TH CYCLE**							
30150	INTEREST EARNED - POOLED CASH	(2,922)	0	0	74	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(14,457)	0	0	0	0	0	0
Grant : EVOILA	Subtotals	(17,379)	0	0	74	0	0	0
Grant : EVPRPK	**CLEAN AIR PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	46,625	0	0	0	0	0	0
Grant : EVPRPK	Subtotals	46,625	0	0	0	0	0	0
Grant : EVSFFB	**CCSF FLEET BICYCLES PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,170)	0	0	0	0	0	0
Grant : EVSFFB	Subtotals	(1,170)	0	0	0	0	0	0
Grant : EVSFMK	**SALTON FARMERS MARKET**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,110	0	0	0	0	0	0
Grant : EVSFMK	Subtotals	3,110	0	0	0	0	0	0
Grant : EVSWDA	**GREEN BUILDING PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	492	0	0	0	0	0	0
Grant : EVSWDA	Subtotals	492	0	0	0	0	0	0

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Department : UNA **GENERAL FUND UNALLOCATED**
Program : XXX **NON PROGRAM**
Sub-Fund : 2S ENV GNC **GRANTS, NON-PROJECT, CONTINUING**

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 2S ENV GNC Subtotals	(9,934)	0	0	74	0	0	0
Sub-Fund	**: 2S GSF DRP DISPUTE RESOLUTION PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(40)	0	0	0	0	0	0
Project	: Subtotals	(40)	0	0	0	0	0	0
Project	**: PMY001 DISPUTE RESOLUTION**							
30150	INTEREST EARNED - POOLED CASH	1,032	0	0	418	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(73,604)	0	0	0	0	0	0
Project	: PMY001 Subtotals	(72,572)	0	0	418	0	0	0
Sub-Fund	: 2S GSF DRP Subtotals	(72,612)	0	0	418	0	0	0
Sub-Fund	**: 2S GSF GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: RGHA41 HAVA AND PROP-41 THRU 6/30/07**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,792,105)	0	0	0	0	0	0
Grant	: RGHA41 Subtotals	(3,792,105)	0	0	0	0	0	0
Sub-Fund	: 2S GSF GNC Subtotals	(3,792,105)	0	0	0	0	0	0
Sub-Fund	**: 2S GSF SAF STATE AUTHORIZED SPECIAL REV FUND**							
Project	**: PRR003 DOCUMENT STORAGE & CONVERSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,978,260)	0	0	0	0	0	0
Project	: PRR003 Subtotals	(1,978,260)	0	0	0	0	0	0
Project	**: PRR008 PAGE RECORDERS MODERNIZATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,312,439	0	0	0	0	0	0

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Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S GSF SAF STATE AUTHORIZED SPECIAL REV FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PRR008	Subtotals	3,312,439	0	0	0	0	0	0
Project : PRR025	**ACCESS & INDEXING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	170,310	0	0	0	0	0	0
Project : PRR025	Subtotals	170,310	0	0	0	0	0	0
Project : PRR061	**RECORDER INDEXING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	15,208	0	0	0	0	0	0
Project : PRR061	Subtotals	15,208	0	0	0	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	13,691	0	0	0	0	0	0
Grant : GES503	**CAPITAL CASES INDIGENT FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(149,225)	0	0	0	0	0	0
Grant : GES503	Subtotals	(149,225)	0	0	0	0	0	0
Project : ZZZ000	Subtotals	(135,534)	0	0	0	0	0	0
Sub-Fund : 2S GSF SAF	Subtotals	1,384,163	0	0	0	0	0	0
Sub-Fund : 2S GSF SOA	**SERVICES & INITIATIVES FUND**							
Project : PCP024	**RINCON HILL ENTERTAINMENT CENTER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	29,405	0	0	0	0	0	0
Project : PCP024	Subtotals	29,405	0	0	0	0	0	0
Project : PCP025	**SF REDVLPMNT AGNCY PROJ FY96-97**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(130,283)	0	0	0	0	0	0

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Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S GSF SOA SERVICES & INITIATIVES FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PCP025	Subtotals	(130,283)	0	0	0	0	0	0
Project : PCP026	**TREASURE ISLAND - MAYOR'S OFFICE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(88,666)	0	0	0	0	0	0
Project : PCP026	Subtotals	(88,666)	0	0	0	0	0	0
Project : PCP027	**RDA- MISSION BAY SOUTH FY 97-98**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(101,664)	0	0	0	0	0	0
Project : PCP027	Subtotals	(101,664)	0	0	0	0	0	0
Project : PCT001	**CITY ATTORNEY LEGAL INITIATIVES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Project : PCT001	Subtotals	1	0	0	0	0	0	0
Project : PMY026	**02 453 026 - UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(87,678)	0	0	0	0	0	0
Project : PMY026	Subtotals	(87,678)	0	0	0	0	0	0
Project : PPR800	**02 453 800**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	519,412	0	0	0	0	0	0
Project : PPR800	Subtotals	519,412	0	0	0	0	0	0
Project : PPRCNG	**BAY AREA AIR QUALITY MANAGEMENT DISTRICT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,013)	0	0	0	0	0	0
Project : PPRCNG	Subtotals	(10,013)	0	0	0	0	0	0

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Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S GSF SOA SERVICES & INITIATIVES FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PPRTCA TRANS FUND FOR CLEAN AIR - BAAQMD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	123,334	0	0	0	0	0	0
Project	: PPRTCA Subtotals	123,334	0	0	0	0	0	0
Project	**: PPRTFC TRANSPORTATION FUND FOR CLEAN AIR-SFCTA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Project	: PPRTFC Subtotals	1	0	0	0	0	0	0
Sub-Fund	: 2S GSF SOA Subtotals	253,849	0	0	0	0	0	0
Sub-Fund	**: 2S GSF VHS VITAL & HLTH STATISTICS FEES**							
Project	**: PRR001 STATISTICS FEE COLLECTION-COUNTY CLERK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	51,853	0	0	0	0	0	0
Project	: PRR001 Subtotals	51,853	0	0	0	0	0	0
Project	**: PRR010 STATISTICS FEE COLLECTION-RECORDER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	214,835	0	0	0	0	0	0
Project	: PRR010 Subtotals	214,835	0	0	0	0	0	0
Project	**: PRR199 VITAL & HEALTH STATISTICS FEES-MISC PROJ**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(53,780)	0	0	0	0	0	0
Project	: PRR199 Subtotals	(53,780)	0	0	0	0	0	0
Sub-Fund	: 2S GSF VHS Subtotals	212,908	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S NDF ACC AFFORDABLE CHILD CARE FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PCH005 CHILD CARE LOAN FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(808,846)	0	0	0	0	0	0
Project	: PCH005 Subtotals	(808,846)	0	0	0	0	0	0
Project	**: PCH006 CHILD CARE CAPITAL FUND**							
30150	INTEREST EARNED - POOLED CASH	41,384	0	0	12,118	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,355,050	0	0	0	0	0	0
Project	: PCH006 Subtotals	1,396,434	0	0	12,118	0	0	0
Sub-Fund	: 2S NDF ACC Subtotals	587,588	0	0	12,118	0	0	0
Sub-Fund	**: 2S NDF AHF AFFORDABLE HOUSING FUND - FEES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,502,405	0	0	0	0	0	0
Project	: Subtotals	3,502,405	0	0	0	0	0	0
Project	**: PCP001 DEVELOPMENT AGREEMENT FUND - MISSION BAY**							
30150	INTEREST EARNED - POOLED CASH	610,498	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(24,647,293)	0	0	0	0	0	0
Project	: PCP001 Subtotals	(24,036,795)	0	0	0	0	0	0
Project	**: PCP002 AFFORDABLE HOUSING-MERCY FAMILY HOUSING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,077,330)	0	0	0	0	0	0
Project	: PCP002 Subtotals	(2,077,330)	0	0	0	0	0	0
Project	**: PCP003 AFFORDABLE HOUSING - NORTH OF MARKET**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,696	0	0	0	0	0	0
Project	: PCP003 Subtotals	2,696	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S NDF AHF AFFORDABLE HOUSING FUND - FEES

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PCP004	**AFFORDABLE HOUSING-N OF MKT-PLANNING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	191,902	0	0	0	0	0	0
Project : PCP004	Subtotals	191,902	0	0	0	0	0	0
Project : PMOAHF	**AFFORDABLE HOUSING FUND-MOH**							
30150	INTEREST EARNED - POOLED CASH	184,920	0	0	0	0	0	0
Project : PMOAHF	Subtotals	184,920	0	0	0	0	0	0
Sub-Fund : 2S NDF AHF	Subtotals	(22,232,202)	0	0	0	0	0	0
Sub-Fund : 2S NDF BBF	**NEIGHBORHOOD BEAUTIFICATION FUND**							
Project : PAD007	**NEIGHBORHOOD BEAUTIFICATION**							
30150	INTEREST EARNED - POOLED CASH	28,844	0	0	13,454	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	666,279	0	0	0	0	0	0
Project : PAD007	Subtotals	695,123	0	0	13,454	0	0	0
Sub-Fund : 2S NDF BBF	Subtotals	695,123	0	0	13,454	0	0	0
Sub-Fund : 2S NDF DPF	**DOWNTOWN PARK FUND**							
Project : CRP776	**DOWNTOWN PARK FUND**							
30150	INTEREST EARNED - POOLED CASH	151,656	0	0	40,338	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,721,875	0	0	0	0	0	0
Project : CRP776	Subtotals	8,873,531	0	0	40,338	0	0	0
Project : CRP854	**MID-EMBARCADERO MUSIC CONCOURSE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(469,112)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S NDF DPF DOWNTOWN PARK FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CRP854	Subtotals	(469,112)	0	0	0	0	0	0
Project : CRPNPS	**NEIGHBORHOOD PARKS & SQUARES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,151,975)	0	0	0	0	0	0
Project : CRPNPS	Subtotals	(2,151,975)	0	0	0	0	0	0
Project : CRPSMP	**SOMA PARK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(95,300)	0	0	0	0	0	0
Project : CRPSMP	Subtotals	(95,300)	0	0	0	0	0	0
Project : CRPUSR	**UNION SQUARE PARK RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,300,000)	0	0	0	0	0	0
Project : CRPUSR	Subtotals	(3,300,000)	0	0	0	0	0	0
Sub-Fund : 2S NDF DPF	Subtotals	2,857,144	0	0	40,338	0	0	0
Sub-Fund : 2S NDF SSL	**SEISMIC SAFETY LOAN FUND-UMB BONDS**							
Project : PBE001	**SEISMIC SAFETY LOAN DISBURSEMENT**							
30150	INTEREST EARNED - POOLED CASH	204,397	0	0	32,287	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,219,376	0	0	0	0	0	0
Project : PBE001	Subtotals	6,423,773	0	0	32,287	0	0	0
Project : PCAE01	**UNREINFORCED MASONRY BLDG PGM-CITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,424,377)	0	0	0	0	0	0
Project : PCAE01	Subtotals	(1,424,377)	0	0	0	0	0	0
Sub-Fund : 2S NDF SSL	Subtotals	4,999,396	0	0	32,287	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S NDF VVF VISITATION VALLEY INFRASTRUCTURE FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: ZZZ000 UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	29	0	0	0
Project	: ZZZ000 Subtotals	0	0	0	29	0	0	0
Sub-Fund	: 2S NDF VVF Subtotals	0	0	0	29	0	0	0
Sub-Fund	**: 2S PPF DNA DNA IDENTIFICATION FUND (PROP 69 - 2004)**							
Project	**: PUN010 DNA IDENTIFICATION FUND - DEPT HOLDING**							
25317	FINES RELATED TO DNA ID(PROP 69-2004)	0	0	0	27,579	0	0	0
30150	INTEREST EARNED - POOLED CASH	0	0	0	544	0	0	0
Project	: PUN010 Subtotals	0	0	0	28,123	0	0	0
Sub-Fund	: 2S PPF DNA Subtotals	0	0	0	28,123	0	0	0
Sub-Fund	**: 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT**							
Grant	**: APNETW CRIMINAL JUSTICE TREATMENT NETWORK GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0
Grant	: APNETW Subtotals	(1)	0	0	0	0	0	0
Grant	**: DADRUG DRUG ABATEMENT PROG DISTRICT ATTORN OFFI**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2)	0	0	0	0	0	0
Grant	: DADRUG Subtotals	(2)	0	0	0	0	0	0
Grant	**: DASE95 SPECIAL EMPHASIS VICTIM WITNESS PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	250	0	0	0	0	0	0
Grant	: DASE95 Subtotals	250	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : DASELD	**SPEC. EMPH. VICTIM WITNESS-ELDER ABUSE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	105	0	0	0	0	0	0
Grant : DASELD	Subtotals	105	0	0	0	0	0	0
Grant : DASEMP	**SPEC. EMPH. VIC. WITNESS ASS.-HOMICIDE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Grant : DASEMP	Subtotals	1	0	0	0	0	0	0
Grant : DAWOAV	**VIOLENCE AGAINST WOMEN-VERTICAL PROSECUT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Grant : DAWOAV	Subtotals	1	0	0	0	0	0	0
Grant : PC0001	**UNALLOCATED**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(113,729)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,566)	0	0	0	0	0	0
Grant : PC0001	Subtotals	(121,295)	0	0	0	0	0	0
Grant : PC0337	**POLICE HIRING SUPP.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(113,729)	0	0	0	0	0	0
Grant : PC0337	Subtotals	(113,729)	0	0	0	0	0	0
Grant : PCMORE	**COPS MORE 1996 FED GRANT 96CLWX0031**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	397,667	0	0	0	0	0	0
Grant : PCMORE	Subtotals	397,667	0	0	0	0	0	0
Grant : SHSTCP	**STANDARDS/TRAINING FOR CORR PROG-SB924**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	232,727	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : SHSTCP	Subtotals	232,727	0	0	0	0	0	0
Grant : ZZZ000	**UNALLOCATED GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(22,058)	0	0	0	0	0	0
Grant : ZZZ000	Subtotals	(22,058)	0	0	0	0	0	0
Sub-Fund : 2S PPF FRC	Subtotals	373,666	0	0	0	0	0	0
Sub-Fund : 2S PPF GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : AVOID3	**OTS AVOID**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,849)	0	0	0	0	0	0
Grant : AVOID3	Subtotals	(5,849)	0	0	0	0	0	0
Grant : CDELP	**COMMUNITY DELINQUENT PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(24,379)	0	0	0	0	0	0
Grant : CDELP	Subtotals	(24,379)	0	0	0	0	0	0
Grant : CLEEP	**SAFER COMMUNITY TECHNOLOGY GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	107,573	0	0	0	0	0	0
Grant : CLEEP	Subtotals	107,573	0	0	0	0	0	0
Grant : CMPCFS	**PAUL COVERDELL FORENSIC SCIENCES IMPROV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(6,841)	0	0	0	0	0	0
Grant : CMPCFS	Subtotals	(6,841)	0	0	0	0	0	0
Grant : DAAUTO	**DEPT OF INS AUTO INSURANCE FRAUD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : DAAUTO	Subtotals	(1)	0	0	0	0	0	0
Grant : DAAWSG	**ASIAN WOMEN'S SHELTER SUB-CONTRACT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,400	0	0	0	0	0	0
Grant : DAAWSG	Subtotals	7,400	0	0	0	0	0	0
Grant : DACRCO	**CRIMINAL RESTITUTION COMPACT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(24,166)	0	0	0	0	0	0
Grant : DACRCO	Subtotals	(24,166)	0	0	0	0	0	0
Grant : DAEAVP	**ELDER ABUSE VERTICAL PROSECUTION PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(19,176)	0	0	0	0	0	0
Grant : DAEAVP	Subtotals	(19,176)	0	0	0	0	0	0
Grant : DAMNVP	**MAJOR NARCOTIC VENDORS PROSECUTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2	0	0	0	0	0	0
Grant : DAMNVP	Subtotals	2	0	0	0	0	0	0
Grant : DANWAG	**NINE WEST AUGMENTATION GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Grant : DANWAG	Subtotals	1	0	0	0	0	0	0
Grant : DARECT	**REACT HIGH TECH CRIME GROUP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Grant : DARECT	Subtotals	1	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : DASAPP	SPOUSAL ABUSER PROSECUTION PROGRAM							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Grant : DASAPP	Subtotals	1	0	0	0	0	0	0
Grant : DASBOC	STATE BOARD OF CONTROL							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	27,525	0	0	0	0	0	0
Grant : DASBOC	Subtotals	27,525	0	0	0	0	0	0
Grant : DASEAB	SPEC. EMPH. VICTIM WITNESS-ELDER ABUSE							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	10,903	0	0	0	0	0	0
Grant : DASEAB	Subtotals	10,903	0	0	0	0	0	0
Grant : DASEHO	SPEC. EMPH. VIC. WITNESS ASS.-HOMICIDE							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,100	0	0	0	0	0	0
Grant : DASEHO	Subtotals	1,100	0	0	0	0	0	0
Grant : DASTAT	STATUTORY RAPE VERTICAL PROSECUTION PROG							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(936)	0	0	0	0	0	0
Grant : DASTAT	Subtotals	(936)	0	0	0	0	0	0
Grant : DAURBA	ORG. AUTO FRAUD ACTIVITY INTER. PROGRAM							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,020	0	0	0	0	0	0
Grant : DAURBA	Subtotals	2,020	0	0	0	0	0	0
Grant : DAVWOM	VIOLENCE AGAINST WOMEN-VERTICAL PROSECUT							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	58	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : DAVWOM	Subtotals	58	0	0	0	0	0	0
Grant : DAWCOM	**INVEST/PROSECUTION-WORKER'S COMP FRAUD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4	0	0	0	0	0	0
Grant : DAWCOM	Subtotals	4	0	0	0	0	0	0
Grant : JVZELL	**ZELLERBACH FAMILY FOUNDATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	43,327	0	0	0	0	0	0
Grant : JVZELL	Subtotals	43,327	0	0	0	0	0	0
Grant : MYBYRN	**BYRNE ANTI DRUG ABUSE ENFORCEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	288	0	0	0	0	0	0
Grant : MYBYRN	Subtotals	288	0	0	0	0	0	0
Grant : MYDPE2	**DOMESTIC PREPAREDNESS EQUIP/SUPPL 00-01**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0
Grant : MYDPE2	Subtotals	(1)	0	0	0	0	0	0
Grant : MYFJAG	**FEDERAL BYRNE JUSTICE ASSISTANCE GRANT**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	7,746	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	562	0	0	0	0	0	0
Grant : MYFJAG	Subtotals	562	0	0	7,746	0	0	0
Grant : MYJABG	**JUV ACCOUNTABILITY BLOCK GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,720	0	0	0	0	0	0
Grant : MYJABG	Subtotals	6,720	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : MYLEB4	**LOCAL LAW ENF. BLOCK GRANT 10/99 - 9/01**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Grant : MYLEB4	Subtotals	1	0	0	0	0	0	0
Grant : MYLEB9	**LOCAL LAW ENF. BLOCK GRANT #9**							
30150	INTEREST EARNED - POOLED CASH	(3,515)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(24,287)	0	0	0	0	0	0
Grant : MYLEB9	Subtotals	(27,802)	0	0	0	0	0	0
Grant : MYLOBE	**VAN LOBEN SELS/REMBEROCK FOUNDATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	34,977	0	0	0	0	0	0
Grant : MYLOBE	Subtotals	34,977	0	0	0	0	0	0
Grant : MYOCJP	**OCJP ANTI DRUG ABUSE ENFORCEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,400)	0	0	0	0	0	0
Grant : MYOCJP	Subtotals	(4,400)	0	0	0	0	0	0
Grant : MYSCCP	**SCHIFF-CARDENAS CRIME PREV ACT 2000**							
30150	INTEREST EARNED - POOLED CASH	(78,657)	0	0	22,778	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	757,265	0	0	0	0	0	0
Grant : MYSCCP	Subtotals	678,608	0	0	22,778	0	0	0
Grant : MYVAWA	**OJP VIOLENCE AGAINST WOMEN GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(27)	0	0	0	0	0	0
Grant : MYVAWA	Subtotals	(27)	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: MYVEST BULLETPROOF VEST PARTNERSHIP GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Grant	: MYVEST Subtotals	1	0	0	0	0	0	0
Grant	**: MYVOTS VIOLENT OFFENDER INCARCERATION/T.I.S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,015,000)	0	0	0	0	0	0
Grant	: MYVOTS Subtotals	(3,015,000)	0	0	0	0	0	0
Grant	**: OES009 FY03 STATE HOMELAND SECURITY GRANT - I**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(100,715)	0	0	0	0	0	0
Grant	: OES009 Subtotals	(100,715)	0	0	0	0	0	0
Grant	**: OES010 FY02 STATE DOMESTIC PREPAREDNESS GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(73,903)	0	0	0	0	0	0
Grant	: OES010 Subtotals	(73,903)	0	0	0	0	0	0
Grant	**: OES011 FY03 STATE HOMELAND SECURITY GRT. PT. 2**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(154,068)	0	0	0	0	0	0
Grant	: OES011 Subtotals	(154,068)	0	0	0	0	0	0
Grant	**: PC0001 UNALLOCATED**							
48999	OTHER STATE GRANTS & SUBVENTIONS	11	0	0	0	0	0	0
Grant	: PC0001 Subtotals	11	0	0	0	0	0	0
Grant	**: PCABC2 ALCOHOL BEVERAGE CONTROL GRANT(FY 01/02)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	11	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : PCABC2	Subtotals	11	0	0	0	0	0	0
Grant : PCBOAT	**BOATING & WATERWAYS SAFETY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(43,448)	0	0	0	0	0	0
Grant : PCBOAT	Subtotals	(43,448)	0	0	0	0	0	0
Grant : PCCISG	**COPS IN SCHOOL (CIS)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(278,749)	0	0	0	0	0	0
Grant : PCCISG	Subtotals	(278,749)	0	0	0	0	0	0
Grant : PCCOLD	**CALIFORNIA COLD HIT PROGRAM-OCJP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0
Grant : PCCOLD	Subtotals	(1)	0	0	0	0	0	0
Grant : PCCOPS	**COMMUNITY ORIENTED POLICING SERV (AHEAD)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(93,648)	0	0	0	0	0	0
Grant : PCCOPS	Subtotals	(93,648)	0	0	0	0	0	0
Grant : PCCTSB	**OTS COMPREHENSIVE TRAFFIC SAFETY PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(917)	0	0	0	0	0	0
Grant : PCCTSB	Subtotals	(917)	0	0	0	0	0	0
Grant : PCGRET	**GANG RESISTANCE EDUCATION & TRAINING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(17,025)	0	0	0	0	0	0
Grant : PCGRET	Subtotals	(17,025)	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : PCHT05	**05 FED HUMAN TRAFFICKING GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,619)	0	0	0	0	0	0
Grant : PCHT05	Subtotals	(4,619)	0	0	0	0	0	0
Grant : PCOVER	**COVERDELL 03 TRAINING PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(20)	0	0	0	0	0	0
Grant : PCOVER	Subtotals	(20)	0	0	0	0	0	0
Grant : PCRACE	**05 OTS STREET RACING GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(25,015)	0	0	0	0	0	0
Grant : PCRACE	Subtotals	(25,015)	0	0	0	0	0	0
Grant : PCSDPT	**PEDESTRIAN SAFETY TEND. - MISSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(36,743)	0	0	0	0	0	0
Grant : PCSDPT	Subtotals	(36,743)	0	0	0	0	0	0
Grant : SFCOPS	**COPS PROGRAM -AB3229**							
30150	INTEREST EARNED - POOLED CASH	(14,208)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,590,680	0	0	0	0	0	0
Grant : SFCOPS	Subtotals	1,576,472	0	0	0	0	0	0
Grant : SHLSP	**LIFE SKILLS FOR STATE & LOCAL PRISONER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(308,592)	0	0	0	0	0	0
Grant : SHLSP	Subtotals	(308,592)	0	0	0	0	0	0
Grant : SHPIC2	**WORK FORCE INVESTMENT ACT - PIC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(19,843)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : SHPIC2	Subtotals	(19,843)	0	0	0	0	0	0
Grant : SHWISH	**SHERIFF-WISH PROJECT (DOE)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(76,782)	0	0	0	0	0	0
Grant : SHWISH	Subtotals	(76,782)	0	0	0	0	0	0
Sub-Fund : 2S PPF GNC	Subtotals	(1,865,100)	0	0	30,524	0	0	0
Sub-Fund : 2S PPF HLS	**HOMELAND SECURITY**							
Grant : OES009	**FY03 STATE HOMELAND SECURITY GRANT - I**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	100,716	0	0	0	0	0	0
Grant : OES009	Subtotals	100,716	0	0	0	0	0	0
Grant : OES010	**FY02 STATE DOMESTIC PREPAREDNESS GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	73,901	0	0	0	0	0	0
Grant : OES010	Subtotals	73,901	0	0	0	0	0	0
Grant : OES011	**FY03 STATE HOMELAND SECURITY GRT. PT. 2**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	154,182	0	0	0	0	0	0
Grant : OES011	Subtotals	154,182	0	0	0	0	0	0
Grant : OES013	**STATE HOMELAND SECURITY GRANT FY04**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(38,788)	0	0	0	0	0	0
Grant : OES013	Subtotals	(38,788)	0	0	0	0	0	0
Grant : OES014	**FY04 METROPOLITAN MEDICAL RESPONSE SYS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(93,343)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF HLS HOMELAND SECURITY

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	: OES014	Subtotals	(93,343)	0	0	0	0	0	0
Grant	**: OES015**	**FY05 STATE HOMELAND SECURITY PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(267)	0	0	0	0	0	0
Grant	: OES015	Subtotals	(267)	0	0	0	0	0	0
Grant	**: OES018**	**METROPOLITAN MEDICAL RESPONSE SYSTEM-OES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		47,913	0	0	0	0	0	0
Grant	: OES018	Subtotals	47,913	0	0	0	0	0	0
Grant	**: UASI04**	**UASI FY04**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		1	0	0	0	0	0	0
Grant	: UASI04	Subtotals	1	0	0	0	0	0	0
Grant	**: UASI05**	**FY05 URBAN AREAS SECURITY INITIATIVE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(67,306)	0	0	0	0	0	0
Grant	: UASI05	Subtotals	(67,306)	0	0	0	0	0	0
Grant	**: UASIP1**	**UASI FY03 PART 1**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(275,951)	0	0	0	0	0	0
Grant	: UASIP1	Subtotals	(275,951)	0	0	0	0	0	0
Grant	**: UASIP2**	**UASI FY03 PART 2**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(66,973)	0	0	0	0	0	0
Grant	: UASIP2	Subtotals	(66,973)	0	0	0	0	0	0
Sub-Fund	: 2S PPF HLS	Subtotals	(165,915)	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : DAAUTO	DEPT OF INS AUTO INSURANCE FRAUD							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(351)	0	0	0	0	0	0
Grant : DAAUTO	Subtotals	(351)	0	0	0	0	0	0
Grant : DABOCR	STATE BOARD OF CONTROL - RESTITUTION							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	50,153	0	0	0	0	0	0
Grant : DABOCR	Subtotals	50,153	0	0	0	0	0	0
Grant : DACCPR	CAREER CRIMINAL PROSECUTION							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2	0	0	0	0	0	0
Grant : DACCPR	Subtotals	2	0	0	0	0	0	0
Grant : DACP95	CAREER CRIMINAL PROSECUTION							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(423)	0	0	0	0	0	0
Grant : DACP95	Subtotals	(423)	0	0	0	0	0	0
Grant : DACP96	CAREER CRIMINAL PROSECUTION							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	180	0	0	0	0	0	0
Grant : DACP96	Subtotals	180	0	0	0	0	0	0
Grant : DADA95	DRUG ABATEMENT PROG DISTRICT ATTORN OFFI							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7)	0	0	0	0	0	0
Grant : DADA95	Subtotals	(7)	0	0	0	0	0	0
Grant : DAMNVP	MAJOR NARCOTIC VENDORS PROSECUTION							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	455	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : DAMNVP	Subtotals	455	0	0	0	0	0	0
Grant : DASA96	**SPOUSAL ABUSER PROSEC. PROG.(95SA02B025)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,100	0	0	0	0	0	0
Grant : DASA96	Subtotals	1,100	0	0	0	0	0	0
Grant : DASAPP	**SPOUSAL ABUSER PROSECUTION PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3	0	0	0	0	0	0
Grant : DASAPP	Subtotals	3	0	0	0	0	0	0
Grant : DASE95	**SPECIAL EMPHASIS VICTIM WITNESS PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(78)	0	0	0	0	0	0
Grant : DASE95	Subtotals	(78)	0	0	0	0	0	0
Grant : DASRVP	**STATUTORY RAPE VERTICAL PROSECUTION PROG**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	26	0	0	0	0	0	0
Grant : DASRVP	Subtotals	26	0	0	0	0	0	0
Grant : DAVW95	**VICTIM WITNESS ASSISTANCE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Grant : DAVW95	Subtotals	1	0	0	0	0	0	0
Grant : DAWC95	**INVEST/PROSECUTION-WORKER'S COMP FRAUD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	57,498	0	0	0	0	0	0
Grant : DAWC95	Subtotals	57,498	0	0	0	0	0	0

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Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: DAWC96 INVEST/PROSECUTION-WORKER'S COMP FRAUD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Grant	: DAWC96 Subtotals	1	0	0	0	0	0	0
Grant	**: DAWCOM INVEST/PROSECUTION-WORKER'S COMP FRAUD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0
Grant	: DAWCOM Subtotals	(1)	0	0	0	0	0	0
Grant	**: JV0121 JUV PROB-BOARD OF CORRECT-STANDS &TRAING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	346	0	0	0	0	0	0
Grant	: JV0121 Subtotals	346	0	0	0	0	0	0
Grant	**: SFCOPS COPS PROGRAM -AB3229**							
30150	INTEREST EARNED - POOLED CASH	7,152	0	0	1,838	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	134,510	0	0	0	0	0	0
Grant	: SFCOPS Subtotals	141,662	0	0	1,838	0	0	0
Grant	**: SHSTCP STANDARDS/TRAINING FOR CORR PROG-SB924**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(232,435)	0	0	0	0	0	0
Grant	: SHSTCP Subtotals	(232,435)	0	0	0	0	0	0
Project	**: PDA064 PROSECUTIONS**							
Grant	**: DACP96 CAREER CRIMINAL PROSECUTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(180)	0	0	0	0	0	0
Grant	: DACP96 Subtotals	(180)	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PDA064	Subtotals	(180)	0	0	0	0	0	0
Sub-Fund : 2S PPF SRC	Subtotals	17,952	0	0	1,838	0	0	0
Sub-Fund : 2S SCP GNA	**GRANTS, NON-PROJECT, ANNUAL**							
Grant : AGCBSP	**STATE COMMUNITY-BASED SERVICES PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Grant : AGCBSP	Subtotals	1	0	0	0	0	0	0
Sub-Fund : 2S SCP GNA	Subtotals	1	0	0	0	0	0	0
Sub-Fund : 4D ODS BTS	**BUSINESS TAX SETTLEMENT BOND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	40,935	0	0	0	0	0	0
Project :	Subtotals	40,935	0	0	0	0	0	0
Sub-Fund : 4D ODS BTS	Subtotals	40,935	0	0	0	0	0	0
Sub-Fund : 7E BEQ BEQ	**ETF-BEQUESTS FUND**							
Grant : 7EBEQU	**UNALLOCATED GRANT FOR 7EBEQBEQ**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	24,312	0	0	0	0	0	0
Grant : 7EBEQU	Subtotals	24,312	0	0	0	0	0	0
Grant : LBBERN	**HARVEY V. BERNEKING BEQUEST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	400,000	0	0	0	0	0	0
Grant : LBBERN	Subtotals	400,000	0	0	0	0	0	0
Grant : LBBOWE	**ESTATE OF EDGAR BOWERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	12,404	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E BEQ BEQ ETF-BEQUESTS FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : LBBOWE	Subtotals	12,404	0	0	0	0	0	0
Grant : LBBURR	**ESTATE OF ANNE L. BURR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	34,611	0	0	0	0	0	0
Grant : LBBURR	Subtotals	34,611	0	0	0	0	0	0
Grant : LBDANN	**LILLIAN DANNENBERG BEQUEST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9,894	0	0	0	0	0	0
Grant : LBDANN	Subtotals	9,894	0	0	0	0	0	0
Grant : LBFORT	**ESTATE OF JOHN FORTUNIO**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,207	0	0	0	0	0	0
Grant : LBFORT	Subtotals	1,207	0	0	0	0	0	0
Grant : LBG001	**SPECIAL ANECDOTAL BOOK FUND**							
30150	INTEREST EARNED - POOLED CASH	815	0	0	204	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,847)	0	0	0	0	0	0
Grant : LBG001	Subtotals	(2,032)	0	0	204	0	0	0
Grant : LBG100	**SPECIAL ANECDOTAL LIBRARY FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	63	0	0	0	0	0	0
Grant : LBG100	Subtotals	63	0	0	0	0	0	0
Grant : LBG122	**FUHRMAN BEQUEST**							
30150	INTEREST EARNED - POOLED CASH	117,416	0	0	31,453	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	817,568	0	0	0	0	0	0
Grant : LBG122	Subtotals	934,984	0	0	31,453	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E BEQ BEQ ETF-BEQUESTS FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: LBG124 SUTRO BEQUEST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,212)	0	0	0	0	0	0
Grant	: LBG124 Subtotals	(8,212)	0	0	0	0	0	0
Grant	**: LBRMAY ESTATE OF RICHARD D. MAY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	20,000	0	0	0	0	0	0
Grant	: LBRMAY Subtotals	20,000	0	0	0	0	0	0
Grant	**: LBVEEL ESTATE OF LEE LAWNHURST (ASCAP)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	750	0	0	0	0	0	0
Grant	: LBVEEL Subtotals	750	0	0	0	0	0	0
Grant	**: RPG008 FUHRMAN BEQUEST**							
30150	INTEREST EARNED - POOLED CASH	139,221	0	0	37,165	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	661,620	0	0	0	0	0	0
Grant	: RPG008 Subtotals	800,841	0	0	37,165	0	0	0
Grant	**: RPG046 CU DAY CAMP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	920	0	0	0	0	0	0
Grant	: RPG046 Subtotals	920	0	0	0	0	0	0
Grant	**: RPG056 GG LUCILLE FENDEL BEQUEST-GGP SENIOR CTR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	39,279	0	0	0	0	0	0
Grant	: RPG056 Subtotals	39,279	0	0	0	0	0	0
Grant	**: SSCAMP CAMPOS ESTATE**							
30150	INTEREST EARNED - POOLED CASH	28,795	0	0	5,932	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E BEQ BEQ ETF-BEQUESTS FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	652,525	0	0	0	0	0	0
Grant	: SSCAMP Subtotals	681,320	0	0	5,932	0	0	0
Grant	**: SSG352 WINDEL BEQUEST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(29,690)	0	0	0	0	0	0
Grant	: SSG352 Subtotals	(29,690)	0	0	0	0	0	0
Grant	**: SSG353 ROBINSIN BEQUEST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(38,147)	0	0	0	0	0	0
Grant	: SSG353 Subtotals	(38,147)	0	0	0	0	0	0
Grant	**: SSG503 ROBINSON BEQUEST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(15,048)	0	0	0	0	0	0
Grant	: SSG503 Subtotals	(15,048)	0	0	0	0	0	0
Grant	**: SSG515 DSS MEDICAL INCENTIVE FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	12,500	0	0	0	0	0	0
Grant	: SSG515 Subtotals	12,500	0	0	0	0	0	0
Grant	**: WMPPIE PAN-PACIFIC INTL EXPOSITION SCHOLARSHIP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	34,076	0	0	0	0	0	0
Grant	: WMPPIE Subtotals	34,076	0	0	0	0	0	0
Grant	**: ZZZ000 UNALLOCATED GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	31,644	0	0	0	0	0	0
Grant	: ZZZ000 Subtotals	31,644	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E BEQ BEQ ETF-BEQUESTS FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CRPGGP	**GOLDEN GATE PARK**							
Grant : RPG008	**FUHRMAN BEQUEST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(269,581)	0	0	0	0	0	0
Grant : RPG008	Subtotals	(269,581)	0	0	0	0	0	0
Project : CRPGGP	Subtotals	(269,581)	0	0	0	0	0	0
Project : PRPGGP	**GGP PROJECT COORDINATION**							
Grant : RPG008	**FUHRMAN BEQUEST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(399,460)	0	0	0	0	0	0
Grant : RPG008	Subtotals	(399,460)	0	0	0	0	0	0
Project : PRPGGP	Subtotals	(399,460)	0	0	0	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
Grant : 7EBEQU	**UNALLOCATED GRANT FOR 7EBEQBEQ**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(24,312)	0	0	0	0	0	0
Grant : 7EBEQU	Subtotals	(24,312)	0	0	0	0	0	0
Grant : LBDANN	**LILLIAN DANNENBERG BEQUEST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,509	0	0	0	0	0	0
Grant : LBDANN	Subtotals	2,509	0	0	0	0	0	0
Grant : LBG001	**SPECIAL ANECDOTAL BOOK FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	19,553	0	0	0	0	0	0
Grant : LBG001	Subtotals	19,553	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E BEQ BEQ ETF-BEQUESTS FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : LBG100	**SPECIAL ANECDOTAL LIBRARY FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(63)	0	0	0	0	0	0
Grant : LBG100	Subtotals	(63)	0	0	0	0	0	0
Grant : LBG122	**FUHRMAN BEQUEST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,512,554	0	0	0	0	0	0
Grant : LBG122	Subtotals	1,512,554	0	0	0	0	0	0
Grant : LBG124	**SUTRO BEQUEST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,212	0	0	0	0	0	0
Grant : LBG124	Subtotals	8,212	0	0	0	0	0	0
Grant : LBVEEL	**ESTATE OF LEE LAWNHURST (ASCAP)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,221	0	0	0	0	0	0
Grant : LBVEEL	Subtotals	1,221	0	0	0	0	0	0
Grant : RPG008	**FUHRMAN BEQUEST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,783,859	0	0	0	0	0	0
Grant : RPG008	Subtotals	2,783,859	0	0	0	0	0	0
Grant : RPG046	**CU DAY CAMP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(920)	0	0	0	0	0	0
Grant : RPG046	Subtotals	(920)	0	0	0	0	0	0
Grant : SSG352	**WINDEL BEQUEST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	29,690	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E BEQ BEQ ETF-BEQUESTS FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : SSG352	Subtotals	29,690	0	0	0	0	0	0
Grant : SSG353	**ROBINSIN BEQUEST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	38,147	0	0	0	0	0	0
Grant : SSG353	Subtotals	38,147	0	0	0	0	0	0
Grant : SSG503	**ROBINSON BEQUEST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	15,048	0	0	0	0	0	0
Grant : SSG503	Subtotals	15,048	0	0	0	0	0	0
Grant : SSG515	**DSS MEDICAL INCENTIVE FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(12,500)	0	0	0	0	0	0
Grant : SSG515	Subtotals	(12,500)	0	0	0	0	0	0
Grant : ZZZ000	**UNALLOCATED GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(16,022)	0	0	0	0	0	0
Grant : ZZZ000	Subtotals	(16,022)	0	0	0	0	0	0
Project : ZZZ000	Subtotals	4,356,976	0	0	0	0	0	0
Sub-Fund : 7E BEQ BEQ	Subtotals	6,633,611	0	0	74,754	0	0	0
Sub-Fund : 7E GIF GIF	**ETF-GIFT FUND**							
Grant : 7EGIFT	**UNALLOCATED GRANT FOR 7EGIFGIF**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,128	0	0	0	0	0	0
Grant : 7EGIFT	Subtotals	8,128	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : ADGIFT	**ADMIN. SERVICES - VARIOUS DONATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	397	0	0	0	0	0	0
Grant : ADGIFT	Subtotals	397	0	0	0	0	0	0
Grant : AGPARA	**AGING PARATRANSIT GIFT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(20,000)	0	0	0	0	0	0
Grant : AGPARA	Subtotals	(20,000)	0	0	0	0	0	0
Grant : AGPGHC	**HOSPITAL COUNCIL - DISCHARGE ASSIST (PG)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(61,114)	0	0	0	0	0	0
Grant : AGPGHC	Subtotals	(61,114)	0	0	0	0	0	0
Grant : AGRWJF	**RW JOHNSON-COUNTYWIDE L-T CARE-ELDERLY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	74,203	0	0	0	0	0	0
Grant : AGRWJF	Subtotals	74,203	0	0	0	0	0	0
Grant : AGTRNG	**DAAS TRAINING FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,321	0	0	0	0	0	0
Grant : AGTRNG	Subtotals	3,321	0	0	0	0	0	0
Grant : ANG001	**PUBLIC DONATIONS-ANIMAL CARE & CONTROL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	135,968	0	0	0	0	0	0
Grant : ANG001	Subtotals	135,968	0	0	0	0	0	0
Grant : ANG002	**DANCER REWARD FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	12,917	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : ANG002	Subtotals	12,917	0	0	0	0	0	0
Grant : APG131	**ADULT PROBATION-POWER PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,460	0	0	0	0	0	0
Grant : APG131	Subtotals	1,460	0	0	0	0	0	0
Grant : APGIFT	**GIFTS/DONATIONS ADULT PROBATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	520	0	0	0	0	0	0
Grant : APGIFT	Subtotals	520	0	0	0	0	0	0
Grant : ARG06	**ART ADMINISTRATION GIFTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	34,587	0	0	0	0	0	0
Grant : ARG06	Subtotals	34,587	0	0	0	0	0	0
Grant : ARG272	**ART COMMISSION'S GIFT FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(68,802)	0	0	0	0	0	0
Grant : ARG272	Subtotals	(68,802)	0	0	0	0	0	0
Grant : BDG101	**YOUTH EMPOWERMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	126	0	0	0	0	0	0
Grant : BDG101	Subtotals	126	0	0	0	0	0	0
Grant : BDG102	**YOUTH CIVIC ACTION INNOVATION FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,500	0	0	0	0	0	0
Grant : BDG102	Subtotals	4,500	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : BDG526	**AM TRICENT CELEBRATION-G HARTMAN GIFT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,473	0	0	0	0	0	0
Grant : BDG526	Subtotals	3,473	0	0	0	0	0	0
Grant : BIGIFT	**BUILDING INSPECTION - MISC DONATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	100	0	0	0	0	0	0
Grant : BIGIFT	Subtotals	100	0	0	0	0	0	0
Grant : BLUSH	**MAYOR'S OFFICE BLUSH EVENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	47	0	0	0	0	0	0
Grant : BLUSH	Subtotals	47	0	0	0	0	0	0
Grant : CAG037	**VOL. ARTS CONTRIBUTION PROGRAM**							
30150	INTEREST EARNED - POOLED CASH	23,012	0	0	5,811	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	428,463	0	0	0	0	0	0
Grant : CAG037	Subtotals	451,475	0	0	5,811	0	0	0
Grant : COG512	**21 901 512 01**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,728	0	0	0	0	0	0
Grant : COG512	Subtotals	5,728	0	0	0	0	0	0
Grant : CTG045	**21 901 045 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9,425	0	0	0	0	0	0
Grant : CTG045	Subtotals	9,425	0	0	0	0	0	0
Grant : EVG001	**OLD GIFT TRANSFERRED FROM BDG205**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	250	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : EVG001	Subtotals	250	0	0	0	0	0	0
Grant : FAG410	**FINE ARTS MUSEUM-UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	382,698	0	0	0	0	0	0
Grant : FAG410	Subtotals	382,698	0	0	0	0	0	0
Grant : FAG450	**FINE ARTS MUSEUM-VERA MICHELS BEQUEST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Grant : FAG450	Subtotals	1	0	0	0	0	0	0
Grant : FAG702	**EQ DAMAGED ART INSURANCE SETTLEMENT II**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	23,016	0	0	0	0	0	0
Grant : FAG702	Subtotals	23,016	0	0	0	0	0	0
Grant : FCG030	**SFFD MUSEUM (21 901 030 01)**							
30150	INTEREST EARNED - POOLED CASH	14,800	0	0	3,821	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	294,162	0	0	0	0	0	0
Grant : FCG030	Subtotals	308,962	0	0	3,821	0	0	0
Grant : FCG031	**MCGUIRE EDUCATIONAL FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	10,000	0	0	0	0	0	0
Grant : FCG031	Subtotals	10,000	0	0	0	0	0	0
Grant : FCG268	**BENEFACTORS OF SFFD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	51,265	0	0	0	0	0	0
Grant : FCG268	Subtotals	51,265	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : FCG492	**21 901 492 01**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,178	0	0	0	0	0	0
Grant : FCG492	Subtotals	1,178	0	0	0	0	0	0
Grant : FCGIFT	**GIFTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	267,852	0	0	0	0	0	0
Grant : FCGIFT	Subtotals	267,852	0	0	0	0	0	0
Grant : HCG001	**WALTER JOHNSON GIFT FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,874	0	0	0	0	0	0
Grant : HCG001	Subtotals	3,874	0	0	0	0	0	0
Grant : HCG066	**HSC SPECIAL FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	19,596	0	0	0	0	0	0
Grant : HCG066	Subtotals	19,596	0	0	0	0	0	0
Grant : HCG129	**CITYWIDE TRAINING FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	35	0	0	0	0	0	0
Grant : HCG129	Subtotals	35	0	0	0	0	0	0
Grant : HCG178	**JAMES MCEVOY GIFT FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,879	0	0	0	0	0	0
Grant : HCG178	Subtotals	7,879	0	0	0	0	0	0
Grant : HCG482	**CHDP CAR SEAT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	: HCG482	Subtotals	(1)	0	0	0	0	0	0
Grant	**: HCG527**	**DPH VOLUNTEERS TO SFGH MEDICAL CENTER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		1,874	0	0	0	0	0	0
Grant	: HCG527	Subtotals	1,874	0	0	0	0	0	0
Grant	**: HCG642**	**QUANTUM GIFT FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		2,208	0	0	0	0	0	0
Grant	: HCG642	Subtotals	2,208	0	0	0	0	0	0
Grant	**: HCGCSH**	**CORPORATION FOR SUPPORTIVE HOUSING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(2)	0	0	0	0	0	0
Grant	: HCGCSH	Subtotals	(2)	0	0	0	0	0	0
Grant	**: HCGLSS**	**LUTHERAN SOCIAL SERVICES HOMELESS GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(1)	0	0	0	0	0	0
Grant	: HCGLSS	Subtotals	(1)	0	0	0	0	0	0
Grant	**: HCGPHI**	**PUBLIC HEALTH INSTITUTE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(3,245)	0	0	0	0	0	0
Grant	: HCGPHI	Subtotals	(3,245)	0	0	0	0	0	0
Grant	**: HGG495**	**21 901 495 01**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		21,305	0	0	0	0	0	0
Grant	: HGG495	Subtotals	21,305	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : LBF16M	**FRIENDS GIFT FOR BRANCH LIB IMPROV PROG**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,239	0	0	0	0	0	0
Grant : LBF16M	Subtotals	7,239	0	0	0	0	0	0
Grant : LBG125	**ESTATE OF JOHN MORRIS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	124	0	0	0	0	0	0
Grant : LBG125	Subtotals	124	0	0	0	0	0	0
Grant : LBG604	**LIB FOUND-COLL LEARN DIFFERENCES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	10,409	0	0	0	0	0	0
Grant : LBG604	Subtotals	10,409	0	0	0	0	0	0
Grant : LBG607	**LIB FOUND-STEGNER ENVIRONMENTAL CTR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	10,027	0	0	0	0	0	0
Grant : LBG607	Subtotals	10,027	0	0	0	0	0	0
Grant : LBG608	**FRIENDS & FOUNDATION GAY/LESBIAN CENTER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,725	0	0	0	0	0	0
Grant : LBG608	Subtotals	4,725	0	0	0	0	0	0
Grant : LBGIFT	**LIBRARY GIFT FUND (NEW 7/99)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	151,495	0	0	0	0	0	0
Grant : LBGIFT	Subtotals	151,495	0	0	0	0	0	0
Grant : LBLIFE	**FRIENDS FOR LIFE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,883	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : LBLIFE	Subtotals	1,883	0	0	0	0	0	0
Grant : LBSFCA	**SF COLLEGE ACCESS CENTER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,772	0	0	0	0	0	0
Grant : LBSFCA	Subtotals	2,772	0	0	0	0	0	0
Grant : LBWHLS	**LIBRARY ON WHEELS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,200	0	0	0	0	0	0
Grant : LBWHLS	Subtotals	1,200	0	0	0	0	0	0
Grant : MOCDBG	**MO COMMUNITY DEVELOP. BLOCK GRANT PROG.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,319	0	0	0	0	0	0
Grant : MOCDBG	Subtotals	1,319	0	0	0	0	0	0
Grant : MOEYCP	**MOCD EXCELSIOR YOUTH CENTER PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	24,400	0	0	0	0	0	0
Grant : MOEYCP	Subtotals	24,400	0	0	0	0	0	0
Grant : MOG408	**21 901 408 01**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,286	0	0	0	0	0	0
Grant : MOG408	Subtotals	1,286	0	0	0	0	0	0
Grant : MYBAC2	**MOCJ VICTOR BACH REWARD FUND II**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,500	0	0	0	0	0	0
Grant : MYBAC2	Subtotals	7,500	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : MYBAC3	**MOCJ VICTOR BACH REWARD FUND III**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	150	0	0	0	0	0	0
Grant : MYBAC3	Subtotals	150	0	0	0	0	0	0
Grant : MYBACH	**MOCJ VICTOR BACH REWARD FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	15,000	0	0	0	0	0	0
Grant : MYBACH	Subtotals	15,000	0	0	0	0	0	0
Grant : MYCEEF	**CITY ENERGY EFFICIENCY FAIR GIFTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,853	0	0	0	0	0	0
Grant : MYCEEF	Subtotals	2,853	0	0	0	0	0	0
Grant : MYDOMP	**DOMESTIC PARTNER CELEBRATION GIFTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,496	0	0	0	0	0	0
Grant : MYDOMP	Subtotals	1,496	0	0	0	0	0	0
Grant : MYG034	**21 901 034 30**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	190	0	0	0	0	0	0
Grant : MYG034	Subtotals	190	0	0	0	0	0	0
Grant : MYG163	**21 901 163 01**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	967	0	0	0	0	0	0
Grant : MYG163	Subtotals	967	0	0	0	0	0	0
Grant : MYG305	**21 901 305 01**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	467	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	: MYG305	Subtotals	467	0	0	0	0	0	0
Grant	**: MYG307**	**MAYOR-PROTOLCOL & HOST FUND(21-901-307)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		5,615	0	0	0	0	0	0
Grant	: MYG307	Subtotals	5,615	0	0	0	0	0	0
Grant	**: MYG323**	**21 901 323 01**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		40	0	0	0	0	0	0
Grant	: MYG323	Subtotals	40	0	0	0	0	0	0
Grant	**: MYG358**	**21 901 358 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		11,180	0	0	0	0	0	0
Grant	: MYG358	Subtotals	11,180	0	0	0	0	0	0
Grant	**: MYG362**	**21 901 362 01**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		1,681	0	0	0	0	0	0
Grant	: MYG362	Subtotals	1,681	0	0	0	0	0	0
Grant	**: MYG409**	**21 901 409 01**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		1	0	0	0	0	0	0
Grant	: MYG409	Subtotals	1	0	0	0	0	0	0
Grant	**: MYG521**	**21 901 521 01**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		6,176	0	0	0	0	0	0
Grant	: MYG521	Subtotals	6,176	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : MYG532	**21 901 532 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	295	0	0	0	0	0	0
Grant : MYG532	Subtotals	295	0	0	0	0	0	0
Grant : MYRTOM	**MOCJ HARRY TOM REWARD FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,000	0	0	0	0	0	0
Grant : MYRTOM	Subtotals	1,000	0	0	0	0	0	0
Grant : MYSSMR	**SAME SEX MARRIAGE GIFT FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,975	0	0	0	0	0	0
Grant : MYSSMR	Subtotals	1,975	0	0	0	0	0	0
Grant : PCCLYD	**CLYDE'S K9 UNIT GIFT FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	50,000	0	0	0	0	0	0
Grant : PCCLYD	Subtotals	50,000	0	0	0	0	0	0
Grant : PCDOGS	**POLICE CANINE UNIT GIFT FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,000	0	0	0	0	0	0
Grant : PCDOGS	Subtotals	4,000	0	0	0	0	0	0
Grant : PCG025	**LILLIAN MOORE GIFT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	253	0	0	0	0	0	0
Grant : PCG025	Subtotals	253	0	0	0	0	0	0
Grant : PCG423	**21 901 423 01**							
78101	GIFTS & BEQUESTS	(667)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	667	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : PCG423	Subtotals	0	0	0	0	0	0	0
Grant : PCG641	**POLICE SR ESCORT COMPUTER UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	94	0	0	0	0	0	0
Grant : PCG641	Subtotals	94	0	0	0	0	0	0
Grant : PCG763	**POLICE MOUNTED UNIT**							
30150	INTEREST EARNED - POOLED CASH	537	0	0	134	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	10,316	0	0	0	0	0	0
Grant : PCG763	Subtotals	10,853	0	0	134	0	0	0
Grant : PCG764	**OCC GIFT FUND-BASF**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	204	0	0	0	0	0	0
Grant : PCG764	Subtotals	204	0	0	0	0	0	0
Grant : PCG767	**CRIME PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	10,533	0	0	0	0	0	0
Grant : PCG767	Subtotals	10,533	0	0	0	0	0	0
Grant : PCOWPG	**SFPD WILDERNESS PROGRAM - GIFT FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,259	0	0	0	0	0	0
Grant : PCOWPG	Subtotals	5,259	0	0	0	0	0	0
Grant : PDG039	**21 901 039 02**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	141	0	0	0	0	0	0
Grant : PDG039	Subtotals	141	0	0	0	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : POG769	**SFPD-SEMI AUTOMATIC PISTOL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	18,800	0	0	0	0	0	0
Grant : POG769	Subtotals	18,800	0	0	0	0	0	0
Grant : PWBR01	**REPAIR/IMPROVEMENT OF SEACLIFF AVENUE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(6)	0	0	0	0	0	0
Grant : PWBR01	Subtotals	(6)	0	0	0	0	0	0
Grant : PWG471	**LITTER CONTROL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9,180	0	0	0	0	0	0
Grant : PWG471	Subtotals	9,180	0	0	0	0	0	0
Grant : PWG600	**DPW ADOPT A TREE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	16,400	0	0	0	0	0	0
Grant : PWG600	Subtotals	16,400	0	0	0	0	0	0
Grant : PWGF01	**DPW-GIFTS PUBLIC WORKS WEEK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	298	0	0	0	0	0	0
Grant : PWGF01	Subtotals	298	0	0	0	0	0	0
Grant : RPG012	**HERZSTEIN BEQUEST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	34,554	0	0	0	0	0	0
Grant : RPG012	Subtotals	34,554	0	0	0	0	0	0
Grant : RPG017	**GGP BAND DONATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	68,600	0	0	0	0	0	0

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Department	: UNA	GENERAL FUND UNALLOCATED
Program	: XXX	NON PROGRAM
Sub-Fund	: 7E GIF GIF	ETF-GIFT FUND

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	: RPG017	Subtotals	68,600	0	0	0	0	0	0
Grant	**: RPG023**	**REC/PARK MISC GIFT FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		66,559	0	0	0	0	0	0
Grant	: RPG023	Subtotals	66,559	0	0	0	0	0	0
Grant	**: RPG045**	**CU RANDALL JR MUSEUM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		16,495	0	0	0	0	0	0
Grant	: RPG045	Subtotals	16,495	0	0	0	0	0	0
Grant	**: RPG075**	**CM MATHER ACTIVITY FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		10,762	0	0	0	0	0	0
Grant	: RPG075	Subtotals	10,762	0	0	0	0	0	0
Grant	**: RPG086**	**GG WILSEY FAWN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		5,469	0	0	0	0	0	0
Grant	: RPG086	Subtotals	5,469	0	0	0	0	0	0
Grant	**: RPG088**	**TEA GARDEN FM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		58,820	0	0	0	0	0	0
Grant	: RPG088	Subtotals	58,820	0	0	0	0	0	0
Grant	**: RPG089**	**GODDESS DEMOCRACY STATUE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		35,476	0	0	0	0	0	0
Grant	: RPG089	Subtotals	35,476	0	0	0	0	0	0

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Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : RPG090	**AIRPORT COLLECTIONS FOR GGP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	13,500	0	0	0	0	0	0
Grant : RPG090	Subtotals	13,500	0	0	0	0	0	0
Grant : RPG220	**J GUILILAND BEQUEST-STRYBING ARBORETUM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	139,731	0	0	0	0	0	0
Grant : RPG220	Subtotals	139,731	0	0	0	0	0	0
Grant : RPG221	**TAKAMINE BEQUEST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	19,898	0	0	0	0	0	0
Grant : RPG221	Subtotals	19,898	0	0	0	0	0	0
Grant : RPG223	**SUMMER YOUTH GRANT-NORTHERN CALIFORMIA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	61,444	0	0	0	0	0	0
Grant : RPG223	Subtotals	61,444	0	0	0	0	0	0
Grant : RPG224	**NATURAL AREA PROGRAM GIFT FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9,334	0	0	0	0	0	0
Grant : RPG224	Subtotals	9,334	0	0	0	0	0	0
Grant : RPG225	**CONSERVATORY RESTORATION PLANNING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	20,969	0	0	0	0	0	0
Grant : RPG225	Subtotals	20,969	0	0	0	0	0	0
Grant : RPG227	**RENOVATION OF DANIEL KOSHLAND PARK(GIFT)**							
30150	INTEREST EARNED - POOLED CASH	958	0	0	241	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	19,917	0	0	0	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : RPG227	Subtotals	20,875	0	0	241	0	0	0
Grant : RPG229	**JEROME HANDWEKER ESTATE GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,000	0	0	0	0	0	0
Grant : RPG229	Subtotals	5,000	0	0	0	0	0	0
Grant : RPG230	**JOHN J. MORRIS MEMORIAL GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	10,000	0	0	0	0	0	0
Grant : RPG230	Subtotals	10,000	0	0	0	0	0	0
Grant : RPG231	**TATIANA OSTROUMOV ESTATE GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	22,969	0	0	0	0	0	0
Grant : RPG231	Subtotals	22,969	0	0	0	0	0	0
Grant : RPG232	**ROCHAMBEAU PLAYGROUND-(H.PFITZER GIFT)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	930	0	0	0	0	0	0
Grant : RPG232	Subtotals	930	0	0	0	0	0	0
Grant : RPG414	**AUGUSTOF L HONORE BEQUEST-ANIMAL CARE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9,854	0	0	0	0	0	0
Grant : RPG414	Subtotals	9,854	0	0	0	0	0	0
Grant : RPG415	**FAY PARK - ESTATE OF MARY FAY BERRIGAN**							
30150	INTEREST EARNED - POOLED CASH	3,135	0	0	760	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9,108	0	0	0	0	0	0
Grant : RPG415	Subtotals	12,243	0	0	760	0	0	0

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Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : RPG416	**STOW LAKE GIFT FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,135	0	0	0	0	0	0
Grant : RPG416	Subtotals	5,135	0	0	0	0	0	0
Grant : RPG417	**GGP CARROUSEL MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,019	0	0	0	0	0	0
Grant : RPG417	Subtotals	6,019	0	0	0	0	0	0
Grant : RPG418	**STRYBING ARBORETUM GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	26,407	0	0	0	0	0	0
Grant : RPG418	Subtotals	26,407	0	0	0	0	0	0
Grant : RPG419	**BYRON DORN TRUST FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(438,395)	0	0	0	0	0	0
Grant : RPG419	Subtotals	(438,395)	0	0	0	0	0	0
Grant : RPG422	**RANDALL MUSEUM GROUNDS RENOVATION GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(515)	0	0	0	0	0	0
Grant : RPG422	Subtotals	(515)	0	0	0	0	0	0
Grant : RPG423	**R/P - COMPOSE TEA DEMO PROJECT & SEMINAR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,449	0	0	0	0	0	0
Grant : RPG423	Subtotals	2,449	0	0	0	0	0	0
Grant : RPG424	**LEVI STRAUSS'S CHILDREN & YOUTH SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	17,333	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	: RPG424	Subtotals	17,333	0	0	0	0	0	0
Grant	**: RPG425**	**VISITATION VALLEY GREEN PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		1,320	0	0	0	0	0	0
Grant	: RPG425	Subtotals	1,320	0	0	0	0	0	0
Grant	**: RPG426**	**COUNTY FARE BUILDING RENOVATION GIFT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		1,152	0	0	0	0	0	0
Grant	: RPG426	Subtotals	1,152	0	0	0	0	0	0
Grant	**: RPG428**	**DONATION FROM THE FRIENDS OF DUBOCE PARK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		4,028	0	0	0	0	0	0
Grant	: RPG428	Subtotals	4,028	0	0	0	0	0	0
Grant	**: RPG430**	**GAP MAINT GIFT FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		1,519	0	0	0	0	0	0
Grant	: RPG430	Subtotals	1,519	0	0	0	0	0	0
Grant	**: RPG432**	**WEST SUNSET BASEBALL DIAMOND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		14,759	0	0	0	0	0	0
Grant	: RPG432	Subtotals	14,759	0	0	0	0	0	0
Grant	**: SHESPR**	**EMPLOYMNT SVCS PROG FOR PRISONER REENTRY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		5,000	0	0	0	0	0	0
Grant	: SHESPR	Subtotals	5,000	0	0	0	0	0	0

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Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : SHG006	**COUNTY JAIL PRISONER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,073	0	0	0	0	0	0
Grant : SHG006	Subtotals	1,073	0	0	0	0	0	0
Grant : SHREST	**READ & EDUCATE TO STAY TOGETHER PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,390	0	0	0	0	0	0
Grant : SHREST	Subtotals	2,390	0	0	0	0	0	0
Grant : SSAREN	**ARENDT ESTATE - DIS CHILD/POOR/NEEDY SVC**							
30150	INTEREST EARNED - POOLED CASH	39,294	0	0	4,441	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,443,195	0	0	0	0	0	0
Grant : SSAREN	Subtotals	1,482,489	0	0	4,441	0	0	0
Grant : SSBOOM	**JOAN BOOMER GIFT FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,310	0	0	0	0	0	0
Grant : SSBOOM	Subtotals	4,310	0	0	0	0	0	0
Grant : SSCALG	**CALWORKS GIFT FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	12,822	0	0	0	0	0	0
Grant : SSCALG	Subtotals	12,822	0	0	0	0	0	0
Grant : SSCWCP	**CALWORKS CROSSOVER PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	668	0	0	0	0	0	0
Grant : SSCWCP	Subtotals	668	0	0	0	0	0	0
Grant : SSFCSG	**FAMILY AND CHILDRENS SVCS GIFT FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	91,085	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	: SSFCSG	Subtotals	91,085	0	0	0	0	0	0
Grant	**: SSFSHF**	**FIRST SOURCE HIRING FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		41,680	0	0	0	0	0	0
Grant	: SSFSHF	Subtotals	41,680	0	0	0	0	0	0
Grant	**: SSG130**	**MEDICALLY FRAGILE INFANT GIFT FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(51)	0	0	0	0	0	0
Grant	: SSG130	Subtotals	(51)	0	0	0	0	0	0
Grant	**: SSG515**	**DSS MEDICAL INCENTIVE FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		9,645	0	0	0	0	0	0
Grant	: SSG515	Subtotals	9,645	0	0	0	0	0	0
Grant	**: SSG518**	**W. RICE/SARA HART KIMBALL FOUNDATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		150,000	0	0	0	0	0	0
Grant	: SSG518	Subtotals	150,000	0	0	0	0	0	0
Grant	**: SSMFHL**	**MAYOR'S FUND FOR THE HOMELESS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		658,724	0	0	0	0	0	0
Grant	: SSMFHL	Subtotals	658,724	0	0	0	0	0	0
Grant	**: SSMITA**	**LAURA MITAL GIFT FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		164,944	0	0	0	0	0	0
Grant	: SSMITA	Subtotals	164,944	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : SSSMBP	**MISSION BAY - FIRST SOURCE FUNDS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	119,392	0	0	0	0	0	0
Grant : SSSMBP	Subtotals	119,392	0	0	0	0	0	0
Grant : TIGIFT	**TIS EMPLOYEE RECOGNITION AWARDS**							
30150	INTEREST EARNED - POOLED CASH	462	0	0	135	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9,526	0	0	0	0	0	0
Grant : TIGIFT	Subtotals	9,988	0	0	135	0	0	0
Grant : UNG174	**21 901 174 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	220	0	0	0	0	0	0
Grant : UNG174	Subtotals	220	0	0	0	0	0	0
Grant : UNG175	**21 901 175 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	70	0	0	0	0	0	0
Grant : UNG175	Subtotals	70	0	0	0	0	0	0
Grant : UNG291	**21 901 291 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	600	0	0	0	0	0	0
Grant : UNG291	Subtotals	600	0	0	0	0	0	0
Grant : UNG494	**21 901 494 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	97,647	0	0	0	0	0	0
Grant : UNG494	Subtotals	97,647	0	0	0	0	0	0
Grant : UNG498	**21 901 498 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	364	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	: UNG498	Subtotals	364	0	0	0	0	0	0
Grant	**: UNG999**	**21 901 999 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		72,853	0	0	0	0	0	0
Grant	: UNG999	Subtotals	72,853	0	0	0	0	0	0
Grant	**: WMG311**	**21 311 001 01**							
30150	INTEREST EARNED - POOLED CASH		999	0	0	258	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		2,560	0	0	0	0	0	0
Grant	: WMG311	Subtotals	3,559	0	0	258	0	0	0
Grant	**: WMG510**	**21 901 510 01**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		15,331	0	0	0	0	0	0
Grant	: WMG510	Subtotals	15,331	0	0	0	0	0	0
Grant	**: ZZZ000**	**UNALLOCATED GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		146,836	0	0	0	0	0	0
Grant	: ZZZ000	Subtotals	146,836	0	0	0	0	0	0
Project	**: ANG003**	**DONATION FUND (02 002 100 XX)**							
Grant	**: ANG001**	**PUBLIC DONATIONS-ANIMAL CARE & CONTROL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		114	0	0	0	0	0	0
Grant	: ANG001	Subtotals	114	0	0	0	0	0	0
Project	: ANG003	Subtotals	114	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CBROFA	**DPW-BBR CAP PROJ-OTHER FAC**							
Grant : PWBR01	**REPAIR/IMPROVEMENT OF SEACLIFF AVENUE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,996	0	0	0	0	0	0
Grant : PWBR01	Subtotals	4,996	0	0	0	0	0	0
Project : CBROFA	Subtotals	4,996	0	0	0	0	0	0
Project : CBRPRK	**1465R-SANTOS PLAYGROUND CONSTRUCTION**							
Grant : PWPK01	**SANTOS PLAYGROUND CONSTRUCTION GIFT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0
Grant : PWPK01	Subtotals	(1)	0	0	0	0	0	0
Project : CBRPRK	Subtotals	(1)	0	0	0	0	0	0
Project : CMY101	**FILM PRODUCTION SPECIAL FUND**							
Grant : 7EGIFT	**UNALLOCATED GRANT FOR 7EGIFGIF**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(50)	0	0	0	0	0	0
Grant : 7EGIFT	Subtotals	(50)	0	0	0	0	0	0
Project : CMY101	Subtotals	(50)	0	0	0	0	0	0
Project : CRP306	**OPEN SPACE-CITYWIDE TRANSPORTATION PROGR**							
Grant : 7EGIFT	**UNALLOCATED GRANT FOR 7EGIFGIF**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(745)	0	0	0	0	0	0
Grant : 7EGIFT	Subtotals	(745)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: CRP306	Subtotals	(745)	0	0	0	0	0	0
Project	**: CRP309**	**OPEN SPACE-TENDERLOIN PARK PRESCHOOL**							
Grant	**: RPG415**	**FAY PARK - ESTATE OF MARY FAY BERRIGAN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(3,500)	0	0	0	0	0	0
Grant	: RPG415	Subtotals	(3,500)	0	0	0	0	0	0
Project	: CRP309	Subtotals	(3,500)	0	0	0	0	0	0
Project	**: CRPAR1**	**GENERAL PERSHING STATUE**							
Grant	**: 7EGIFT**	**UNALLOCATED GRANT FOR 7EGIFGIF**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(1,800)	0	0	0	0	0	0
Grant	: 7EGIFT	Subtotals	(1,800)	0	0	0	0	0	0
Project	: CRPAR1	Subtotals	(1,800)	0	0	0	0	0	0
Project	**: CRPNPS**	**NEIGHBORHOOD PARKS & SQUARES**							
Grant	**: RPG415**	**FAY PARK - ESTATE OF MARY FAY BERRIGAN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		64,036	0	0	0	0	0	0
Grant	: RPG415	Subtotals	64,036	0	0	0	0	0	0
Grant	**: RPG422**	**RANDALL MUSEUM GROUNDS RENOVATION GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		212,762	0	0	0	0	0	0
Grant	: RPG422	Subtotals	212,762	0	0	0	0	0	0
Project	: CRPNPS	Subtotals	276,798	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CRPPRK	**R/P PROJECTS**							
Grant : RPG088	**TEA GARDEN FM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,688)	0	0	0	0	0	0
Grant : RPG088	Subtotals	(1,688)	0	0	0	0	0	0
Project : CRPPRK	Subtotals	(1,688)	0	0	0	0	0	0
Project : CRPSEC	**SECURITY & LIGHTING SYSTEM**							
Grant : RPG428	**DONATION FROM THE FRIENDS OF DUBOCE PARK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,028)	0	0	0	0	0	0
Grant : RPG428	Subtotals	(4,028)	0	0	0	0	0	0
Project : CRPSEC	Subtotals	(4,028)	0	0	0	0	0	0
Project : CWM001	**WAR MEMORIAL PROJECTS**							
Grant : WMG311	**21 311 001 01**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	17,304	0	0	0	0	0	0
Grant : WMG311	Subtotals	17,304	0	0	0	0	0	0
Project : CWM001	Subtotals	17,304	0	0	0	0	0	0
Project : FBD517	**21 901 517 - UNALLOCATED**							
Grant : 7EGIFT	**UNALLOCATED GRANT FOR 7EGIFGIF**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,213)	0	0	0	0	0	0
Grant : 7EGIFT	Subtotals	(3,213)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : FBD517	Subtotals	(3,213)	0	0	0	0	0	0
Project : PAR205	**COLLECTION**							
Grant : ARG272	**ART COMMISSION'S GIFT FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(9,650)	0	0	0	0	0	0
Grant : ARG272	Subtotals	(9,650)	0	0	0	0	0	0
Project : PAR205	Subtotals	(9,650)	0	0	0	0	0	0
Project : PAR212	**DOUBLE L SCULPTURE**							
Grant : 7EGIFT	**UNALLOCATED GRANT FOR 7EGIFGIF**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	860	0	0	0	0	0	0
Grant : 7EGIFT	Subtotals	860	0	0	0	0	0	0
Project : PAR212	Subtotals	860	0	0	0	0	0	0
Project : PGA471	**CLEAN CITY CAMPAIGN DONATIONS**							
Grant : PWG471	**LITTER CONTROL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,500	0	0	0	0	0	0
Grant : PWG471	Subtotals	2,500	0	0	0	0	0	0
Project : PGA471	Subtotals	2,500	0	0	0	0	0	0
Project : PMY024	**MAYOR'S SPECIAL FUNDS**							
Grant : 7EGIFT	**UNALLOCATED GRANT FOR 7EGIFGIF**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(300)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	: 7EGIFT	Subtotals	(300)	0	0	0	0	0	0
Grant	**: MYG307**	**MAYOR-PROTOLCOL & HOST FUND(21-901-307)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		300	0	0	0	0	0	0
Grant	: MYG307	Subtotals	300	0	0	0	0	0	0
Project	: PMY024	Subtotals	0	0	0	0	0	0	0
Project	**: PPWGFT**	**DPW GIFT FUND PROJECTS**							
Grant	**: 7EGIFT**	**UNALLOCATED GRANT FOR 7EGIFGIF**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(2,879)	0	0	0	0	0	0
Grant	: 7EGIFT	Subtotals	(2,879)	0	0	0	0	0	0
Project	: PPWGFT	Subtotals	(2,879)	0	0	0	0	0	0
Project	**: PSE471**	**LITTER CONTROL-GREAT SWEEP**							
Grant	**: PWG471**	**LITTER CONTROL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		9	0	0	0	0	0	0
Grant	: PWG471	Subtotals	9	0	0	0	0	0	0
Project	: PSE471	Subtotals	9	0	0	0	0	0	0
Project	**: PTI001**	**DTIS OPERATING TELECOM-MASTER PROJECT**							
Grant	**: TIGIFT**	**TIS EMPLOYEE RECOGNITION AWARDS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		500	0	0	0	0	0	0
Grant	: TIGIFT	Subtotals	500	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: PTI001	Subtotals	500	0	0	0	0	0	0
Project	**: PUF100**	**DUKE ENERGY SETTLEMENT FUNDS**							
Grant	**: PWG600**	**DPW ADOPT A TREE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(1,769)	0	0	0	0	0	0
Grant	: PWG600	Subtotals	(1,769)	0	0	0	0	0	0
Project	: PUF100	Subtotals	(1,769)	0	0	0	0	0	0
Sub-Fund	: 7E GIF GIF	Subtotals	5,744,767	0	0	15,601	0	0	0
Program	**: XXX**	**Subtotal**	27,382,194	0	0	249,564	0	0	0
Department	**: UNA**	**Subtotals**	2,321,094,980	2,187,234,260	2,187,234,260	394,730,417	2,193,684,841	2,283,327,481	96,093,221

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : XXX NON PROGRAM
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : G GENERAL CITY RESPONSIBILITIES
Department : UNA GENERAL FUND UNALLOCATED
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	0	0	0	28,854	0	0	0
009	PREMIUM PAY	0	0	0	328	0	0	0
011	OVERTIME	0	0	0	833	0	0	0
013	RETIREMENT	0	0	0	1,500	0	0	0
014	SOCIAL SECURITY	0	0	0	2,299	0	0	0
015	HEALTH SERVICE	0	0	0	1,897	0	0	0
016	DENTAL COVERAGE	0	0	0	386	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	267	0	0	0
Project	: Subtotals	0	0	0	36,364	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	0	0	0	36,364	0	0	0
Program	**: FXX Subtotal**	0	0	0	36,364	0	0	0
Department	**: UNA Subtotals**	0	0	0	36,364	0	0	0

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